

MENLO PARK FIRE PROTECTION DISTRICT
FISCAL YEAR 2024-25 ADOPTED BUDGET

Explore Our Budget

Menlo Park Fire Protection District's Digital Budget Book provides our community with an easy to use, interactive and engaging version of our annual publication. Use this site to browse all the divisions, programs, and projects that support our community.

Download the pdf version of the publication

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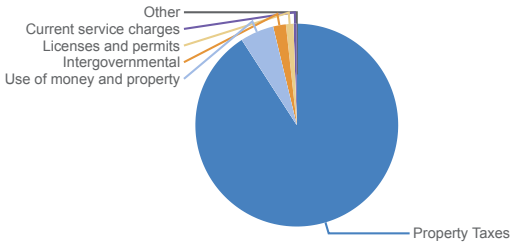
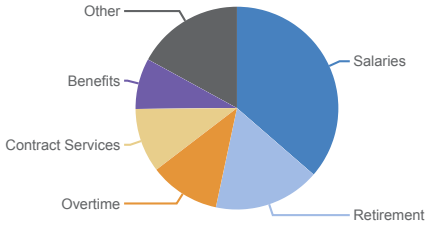
Total District Revenue



$91,366,630.00

Object Category (Re) from FY2025

Total District Expenditure



$78,936,101.00

Object Category (Ex) from FY2025



MENLO PARK FIRE PROTECTION DISTRICT

MISSION STATEMENT

To protect and preserve life and property
from the impact of fire, disaster, injury, and illness.



MENLO PARK FIRE PROTECTION DISTRICT

BOARD OF DIRECTORS



Gary L. Bloom
Board President



Robert Jones
Board Vice President



Charles Bernstein
Director



Virginia Chang Kiraly
Director



Robert J. Silano
Director



MENLO PARK FIRE PROTECTION DISTRICT

DISTRICT MANAGEMENT



Mark Lorenzen

Fire Chief

Executive Staff

Dan Coyle, Deputy Fire Chief

Jon Johnston, Fire Marshal/Division Chief

Todd Ellis, Division Chief

Ehren MacDonald, Division Chief

Francine Hunt, Administrative Services Director

Management Team

John Wurdinger, Battalion Chief

Kenneth Babcock, Battalion Chief

Jason Martin, Battalion Chief

Matt Menard, Battalion Chief

Mike Stahl, Battalion Chief

Joey Figone, Battalion Chief

Scott Blandford, Battalion Chief

Bob Blach, Assistant Fire Marshal

Allain Mallari, Finance Manager

Kristin MacDonald, Human Resources Manager

Ben Cheng, Information Technology Manager

Melanie Starz, Emergency Medical Services Manager



Dear President Bloom and Members of the Board,

As the Fire Chief of the Menlo Park Fire Protection District, it is my pleasure to present to you the fiscal year 2024-25 adopted budget. I am proud of the exceptional work accomplished over this past year by our professional staff and the Fire Board. This budget represents a reasonable and practical financial plan for the new fiscal year that demonstrates good stewardship. It ensures that the District will continue to maintain extraordinary fire protection and emergency services as we safeguard our communities from all risks. It is consistent with the District's mission statement and has been prepared with the priorities and resources necessary to accomplish the District's goals and objectives for this fiscal year.

The fiscal year 2024-25 adopted budget is balanced and supports the District's activities. The Board recently adopted two policies that are supported by the budget. The first was an adoption of a pension funding policy to logically address our CalPERS unfunded liability by implementing a 10-year virtual fresh start method for paying down our obligation. The second was the adoption of a new fund balance reserve policy that recognizes the long-term needs of the District in the form of preparing for the projected replacement of facilities while also ensuring adequate funds for unanticipated events.

We would like to express our appreciation to the Town of Atherton, the City of Menlo Park, the City of East Palo Alto, and the unincorporated areas of San Mateo County that are protected by the District for their continuing support of a public safety partnership. A special note of gratitude to the Board of Directors for their support, direction, and leadership. And, thank you to the taxpaying public, our residents, and area businesses for their support, cooperation, and partnership with the District in making our communities exceptional and a safe place to play, work, and live. Finally, thank you to all District staff for their ongoing dedication and commitment to serving our communities and the District's mission.

Respectfully,

Mark Lorenzen
Fire Chief



About the Menlo Park Fire Protection District

The Menlo Park Fire Protection District was established on January 3, 1916, by the San Mateo County Board of Supervisors. As a special district under the Fire Protection District Law of 1987 (Health and Safety Code, Section 13800) of the State of California, the District provides fire protection and emergency services to a diverse and dynamic region in the heart of Silicon Valley.



Located on the southern edge of San Mateo County, just north of Santa Clara County and south of San Francisco, the District spans approximately 30 square miles and serves an estimated population of 90,000 residents. It covers the cities of Atherton, Menlo Park, East Palo Alto, as well as parts of unincorporated San Mateo County. The region is home to major institutions, including Stanford University, Stanford Hospital, and Meta (formerly Facebook), and is a hub for venture capital, research, and development. The District also includes prominent sites like the SLAC National Accelerator Laboratory and the Stanford Research Institute (SRI International).

As the primary first responder in the area, the District handles over 10,000 emergency calls annually, which are reported to the National Fire Incident Reporting System (NFIRS). Emergency dispatch is managed by a countywide consolidated fire dispatch center. Additionally, the District participates in the San Mateo County boundary-drop plan, where the closest available apparatus responds to emergencies, regardless of jurisdiction, ensuring rapid and efficient service across the region.



Board of Directors

The Menlo Park Fire Protection District is governed by a Board of Directors, consisting of five locally elected residents who serve four-year, staggered terms. Any registered voter in the District who is at least 18 years old is eligible to run for a Board seat. Elections are held every two years, in even-numbered years.

The Board elects its President and Vice President for one-year terms. Board members attend all regular, special, and committee meetings to which they are assigned.

The Board's primary role is to serve as the policy-making body, governing the District's activities and shaping its future. At the same time, the Board delegates the responsibility for day-to-day administration and operations to the Fire Chief and professional staff, who carry out these duties in accordance with the Board's policies and guidelines.



Fire Stations and Facilities

The Menlo Park Fire Protection District operates a network of seven strategically located fire stations, along with several other specialized facilities, to ensure prompt and efficient emergency response across its service area. These facilities support the District's mission to provide high-quality fire protection and emergency services. Key facilities include:

- Seven Fire Stations: The District's fire stations are strategically placed to minimize response times and optimize coverage within the communities of Menlo Park, Atherton, East Palo Alto, and unincorporated areas of San Mateo County. These stations ensure rapid response to emergencies, whether in residential, commercial, or industrial areas.
- Administration and Fire Prevention Building: This facility serves as the District's headquarters, housing administrative personnel in administration, finance, IT, and fire prevention services. It plays a central role in the operational and strategic management of the District.
- Annex Building: This auxiliary facility supports administrative operations and houses the human resources team and the Capital Improvement Projects Manager. It provides additional space for District functions and services.
- Special Operations Warehouse: This facility stores specialized emergency response equipment, including resources for swift water rescue, hazardous materials response, and other technical rescue operations. It ensures the District's teams are equipped to handle a wide range of complex emergencies.
- Additional Properties: The District owns several properties, including those at 28 Almendral Avenue, 2110 Valparaiso, and 1457 Chilco. These properties serve various purposes, including storage, and provide additional land for future projects, such as rebuilding fire stations to meet evolving community needs.

While the District owns most of its facilities, Station 77 in Menlo Park is an exception. It is leased from the City of Menlo Park and plays a key role in providing fire protection services for Menlo Park and surrounding areas.

All of the District's facilities are designed and maintained to support the core mission of providing efficient, high-quality fire protection and emergency services to its communities. Through careful planning and strategic placement of these resources, the District ensures rapid response times, effective emergency management, and continued public safety across its service area.



District Staff

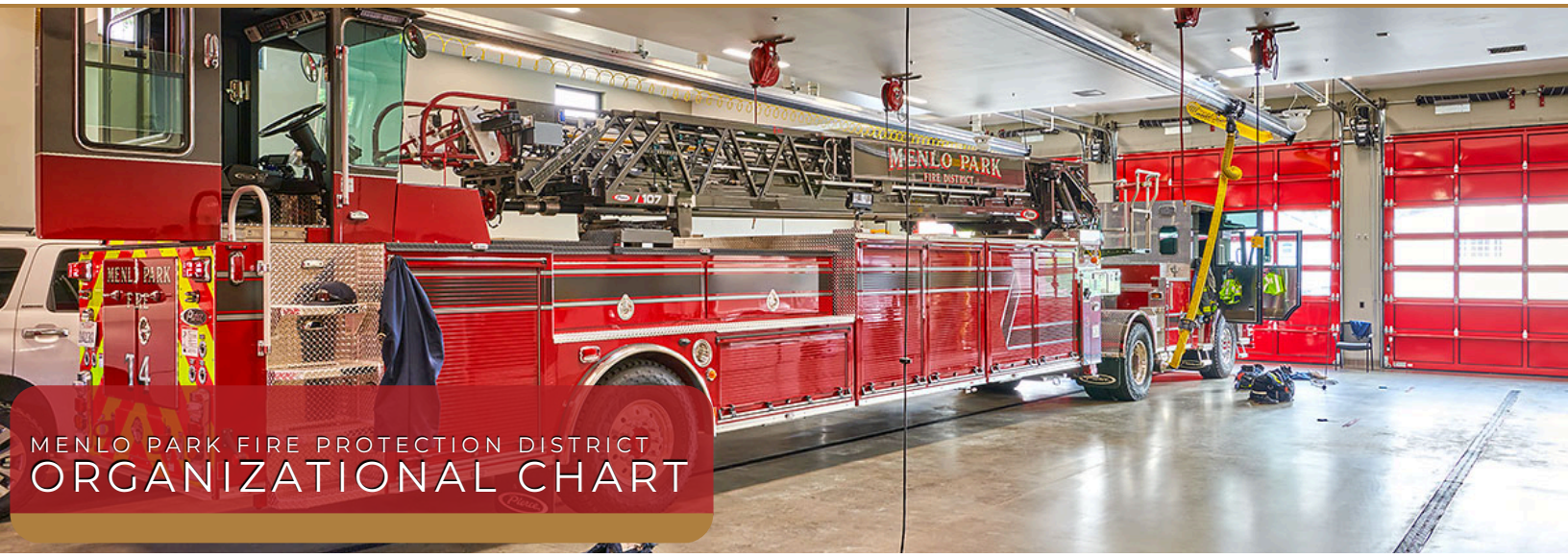
The District has 152 authorized full-time positions in the fiscal year 2024-25 (FY24) adopted budget. The majority of the District's employees, approximately 77% of positions authorized in the FY25 budget, are sworn personnel. This group includes the fire chief, deputy chief, division chiefs, battalion chiefs, captains, engineers, firefighters, and fire inspectors. The remaining 23% of District staff includes personnel from departments such as finance, human resources, information technology, fire prevention, fleet, board clerk, grant management, and general administration.

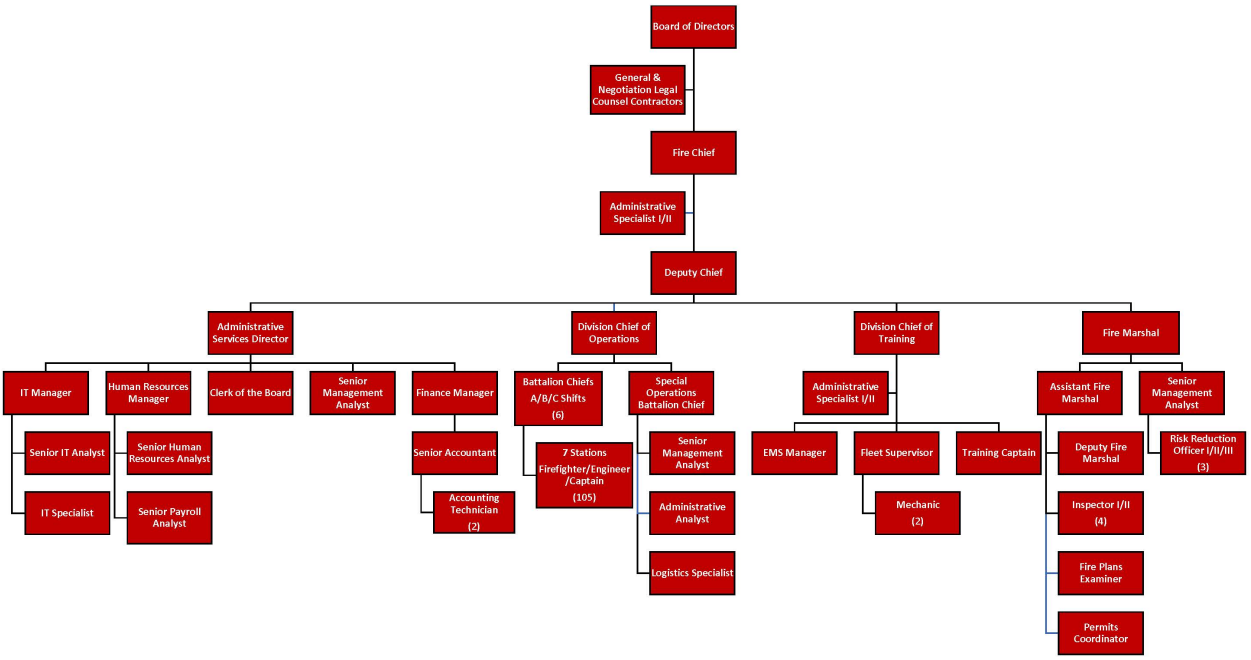
California Task Force 3 Urban Search and Rescue

On October 12, 1990, the District formalized an agreement with the Federal Emergency Management Agency (FEMA) and the State of California to serve as the sponsoring agency for California Task Force 3 (CA-TF3) Urban Search and Rescue (US&R). This task force is one of 28 teams that form the National Urban Search and Rescue Response System, providing essential emergency response services. Over the years, CA-TF3 has built a distinguished reputation for its response to some of the most critical national emergencies.

The US&R Management Department oversees the acquisition and management of federal funding through the Cooperative Agreement, ensuring CA-TF3 is fully prepared for deployment in response to federal disasters. The department follows federal guidelines and manages all expenditures in compliance with directives from the program office.




MENLO PARK
FIRE DISTRICT
MENLO PARK FIRE PROTECTION DISTRICT
ORGANIZATIONAL CHART


Board of Directors
General & Negotiation Legal Counsel Contractors
Fire Chief
Administrative Specialist I/II
Deputy Chief
Administrative Services Director
IT Manager
Senior IT Analyst
IT Specialist
Human Resources Manager
Senior Human Resources Analyst
Senior Payroll Analyst
Clerk of the Board
Senior Management Analyst
Finance Manager
Senior Accountant
Accounting Technician (2)
Division Chief of Operations
Battalion Chiefs A/B/C Shifts (6)
7 Stations Firefighter/Engineer /Captain (105)
Special Operations Battalion Chief
Senior Management Analyst
Administrative Analyst
Logistics Specialist
Division Chief of Training
Administrative Specialist I/II
EMS Manager
Fleet Supervisor
Mechanic (2)
Training Captain
Fire Marshal
Assistant Fire Marshal
Deputy Fire Marshal
Inspector I/II (4)
Fire Plans Examiner
Permits Coordinator
Senior Management Analyst
Risk Reduction Officer I/II/III (3)



FY 2024-25 Full Time Equivalent (FTE) Summary

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Accounting Technician	2	2	2	0
Administrative Analyst	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Services Director	1	1	1	0
Administrative Specialist	1	1	1	0
Assistant Fire Marshal	0	1	1	0
Battalion Chief	6	6	6	0
Captain	30	30	30	0
Clerk of the Board	1	1	1	0
Community Volunteer Coordinator	0	1	1	0
Deputy Chief	1	1	1	0
Deputy Fire Marshal	1	1	1	0
Disaster Response Manager	1	0	0	0
Division Chief	3	3	3	0
Division Chief/Fire Marshal	1	1	1	0
Emergency Medical Services Manager	1	1	1	0
Emergency Services Specialist	1	1	1	0
Engineer	60	60	60	0
Finance Manager	1	1	1	0
Fire Chief	1	1	1	0
Fire Prevention Coordinator	1	1	1	0
Firefighter	15	15	15	0
Fleet Supervisor	1	1	1	0
Human Resources Manager	1	1	1	0
Information Technology Manager	1	1	1	0
Information Technology Specialist	1	1	1	0
Inspector I/II	4	4	4	0
Logistics Specialist	1	1	1	0
Mechanic	1	2	2	0
Plan Examiner	1	1	1	0
Public Education Officer	1	0	0	0
Risk Reduction Officer	1	1	1	0
Senior Accountant	1	1	1	0
Senior Human Resources Analyst	1	1	1	0
Senior Information Technology Analyst	1	1	1	0
Senior Management Analyst	3	3	3	0
Senior Payroll Analyst	1	1	1	0
Training Captain	1	1	1	0
	151	**152**	**152**	**0**



Financial Management and Reporting

The District's financial records are maintained in compliance with Generally Accepted Accounting Principles (GAAP), as prescribed for governmental agencies in the United States. The Governmental Accounting Standards Board (GASB) sets the accounting and financial reporting standards that the District follows.

Revenues and expenditures are accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized when they are both measurable and available to finance current period expenditures. "Measurable" means the transaction amount can be determined, and "available" means it is collectible within the current period or soon thereafter. For example, property taxes received within 60 days of the fiscal year-end and investment earnings paid after year-end are considered accrued revenues. Expenditures are recorded when the liability is incurred, if measurable, except for unmatured interest on long-term debt, which is recognized when due.

Fund Structure

The District tracks its financial activities across three main fund categories:

1. General Fund (GF): The primary operating fund, accounting for all financial resources not required to be recorded in another fund.
2. Capital Improvement Projects Fund (CIP): Used for the acquisition, renovation, or reconstruction of fire stations and other facilities.
3. Special Revenue Fund (SRF): Accounts for funds received and disbursed for federal emergency activities, including grants for the District's California Task Force 3 Urban Search and Rescue, managed through FEMA agreements.

Financial Transparency and Accountability

This fund structure ensures clear tracking of the District's financial resources and supports transparency in fund management and reporting. The District's budget is prepared in accordance with GAAP, which also governs the preparation of year-end financial statements. This consistency ensures the District meets its operational needs while maintaining fiscal responsibility and upholding sound accounting practices.

Budget Philosophy

Budgeting is a crucial aspect of organizational management, translating goals and objectives into financial and resource allocations. The budget serves as a management commitment, guiding efficient use of financial and human resources while ensuring accountability for the District's programs over a twelve-month period. The Annual Budget is foundational for the District's financial planning and control.

The District supports a zero-based budgeting philosophy. Zero-based budgeting is a method of budgeting in which all expenses must be justified for each new period. The District forecasted revenues based on a realistic approach while using historical and known contract activities in the fiscal year. Payroll expenditures were budgeted based on actual full-time-equivalent positions authorized, using the approved memorandum of understanding and compensation agreement for all employee groups. Non-payroll expenditures were budgeted based on required operational activities and the need for the program managers to carry out the functions of their assigned programs. Each budget request has been justified before the executive management team through numerous budget meetings and workshops. The use of estimates was necessary in the preparation of the budget due to uncertainties in activities for the upcoming fiscal year.

Budget Calendar

To ensure smooth preparation, the District follows an annual budget calendar that outlines key deadlines and meetings, though the budgeting process is continuous throughout the fiscal year (July 1 to June 30). The process typically follows this cycle:

July through September

- Reconciliation of fiscal records

October through December

- Incorporation of encumbrances, capital project carryovers, and remaining grant balances into the budget
- Budget planning and preparation meetings
- Distribution of the budget proposal guide to all divisions
- Analysis of revenue estimates

January through March

- Entry of budget proposals into the financial system
- Budget workshops with the program managers
- Review sessions with the executive team regarding the budget
- Drafting of revenue and expenditure budgets
- Midyear fiscal review.

April through June

- Finalization of revenue and expenditure projections
- Presentation of the preliminary and final budget to the Board
- Public hearings regarding the budget
- Adoption of the budget

Budgetary Management and Oversight

The Fire Chief is responsible for ensuring the District maintains a balanced operating budget, with expenditures remaining within approved limits. The Fire Chief may also implement policies to support the District's strategic goals. The Board of Directors approves the budget and any amendments through a formal resolution that outlines general operations, proposed expenditures, and funding sources.

The District adopts its budget annually, typically finalizing approval at the June Board meeting to meet the state's July 1st deadline. The budget authorizes revenues and expenditures at the fund level, with detailed line-item appropriations for oversight. The District follows a policy of maintaining a structurally balanced budget, ensuring that recurring revenues meet or exceed recurring expenditures. Reserves may only be used to address temporary, non-recurring, non-operational shortfalls.

Revenues and expenditures are authorized at the fund level in the final budget resolution. The budget provides overall control of the District's financial activities, including line-item appropriations and the methods for financing them. To facilitate ongoing monitoring, the District's OpenGov portal provides real-time reports on expense activities, updated daily. These reports allow relevant staff to track the financial performance of their programs.

A summary of budget-to-actual performance for both revenue and expenditures is presented in the Treasurer's Report at each regular Board meeting. This ensures continuous oversight and enables the Board to track the District's financial health and compare actual results against the budget.

Budget Changes and Estimates

The FY25 adopted budget includes adjustments from the prior fiscal year to better align with new strategic priorities, goals, and service level requirements. The District's staffing level remains unchanged at 152 full-time equivalent (FTE) positions. However, there are several vacancies currently being filled through ongoing recruitment, and the FY25 budget accounts for the estimated payroll costs associated with these vacancies.

The budget was prepared based on estimates, forecasts, and projections. While these estimates help guide financial reporting and disclosures, actual results may vary. To maintain a balanced budget, the District adopts a prudent approach in budgeting revenues and expenditures, carefully forecasting income while exercising caution to ensure financial goals are attainable.

Fund Balance Reserve

The District believes that sound financial management principles require that sufficient funds be retained by the District to provide a stable financial base at all times. To retain this stable financial base, the District must maintain fund balances sufficient to fund all cash flows of the District, to provide financial reserves for the replacement of fixed assets such as apparatus and equipment, unanticipated expenditures, and/or revenue shortfalls due to unfavorable economic conditions or emergencies, set aside funds to work towards the pay down of the District's unfunded pension liability and to provide funds for other operating and capital needs.

The District will maintain reserves of fund balances, as defined herein, in accordance with Governmental Accounting and Financial Standards Board Statement No. 54 (GASB 54), Fund Balance Reporting, and Governmental Fund Type Definitions. This policy will ensure that the District maintains
adequate fund balances and reserves in order to:

a) Ensure sufficient funding to support the District's short-term and long-term operating objectives.
b) Limit adverse annual and multi-year budgetary impacts from anticipated and unanticipated expenditures or revenue shortfalls.
c) Cover current outstanding liabilities and fund a portion of actuarial unfunded liabilities.
d) Build and maintain the financial resiliency of the District.

District Administration and Programs Realignment

The District completed a reorganization of the fire service operating structure in the past fiscal year. The executive team has four divisions that will have oversight of all the District programs in FY25 and beyond. Below are the four divisions:

- Administrative Services
- Operations
- Fire Prevention & Life Safety
- Training & Emergency Medical Services

All programs' personnel operational hierarchies were reviewed and realigned to one of the five divisions to provide better training, efficiency, and effectiveness in the management of the programs.

Approved Capital Improvement Projects

The District currently has several approved capital improvement projects (CIP). These include:

- Station 1 rebuild
- Station 2 apparatus bay door redesign
- Station 77 fitness room addition and mechanic shop extension
- Station 77 generator replacement
- Special Operations Warehouse generator installation
- Special Operations Warehouse classroom HVAC and warehouse renovation

These projects are funded out of the General Fund excess revenues and CIP Fund reserve.

The District is working on completing a CIP plan to outline the timeline of all upcoming projects. The CIP plan will encompass an estimate of funds needed for each project to set fiscal goals and set aside budget savings to fund these future projects. The future capital improvement projects that the District undertakes will include a thorough review to maximize the greatest value and use for the District and the community it serves.

Labor Relations

The District has three represented labor groups, Local 829, American Federation of State, County, and Municipal Employees, AFSCME, San Mateo County Firefighters IAFF Local 2400, District 10, and San Mateo County Firefighters IAFF Local 2400, District 13, as well as two unrepresented groups, Chief Officers and Management and Confidential Unrepresented Personnel.

During Fiscal Year 2023-24, the District fostered and supported strong relationships with its employees. The year saw significant progress in labor relations with multiple rounds of negotiations, joint labor management committee meetings and meet and confer sessions. A key achievement was securing a three-year contract with San Mateo County Firefighters IAFF Local 2400, District 10, the District's largest labor group. Additionally, the District successfully negotiated a successor three-year agreement with San Mateo County Firefighters IAFF Local 2400, District 13 (Battalion Chiefs). The District also recognized the valuable contributions of its unrepresented staff, Chief Officers, and Management and Confidential employees by amending their compensation plan to include a wage increase and enhanced benefits for the 2024 calendar year.

Looking ahead, the District will prepare for negotiations with Local 829, American Federation of State, County, and Municipal Employees, whose current contract expires on December 31, 2025, as well as work with the Board of Directors' on updating the compensation plans for Chief Officers and unrepresented Management and Confidential employees.

Board Adopted Goals

The Board of Directors has established seven key goals and priorities for the District to focus on over the next few years. For FY25, the adopted budget provides sufficient resources, both in terms of personnel and funding, to enable the District's executive team and staff to effectively pursue these goals and enhance the operational performance of the District. The following priorities, supported through this budget cycle, reflect the Board's vision:

- Enhance Board and community analysis through improved data and analytics.
- Strengthen District-wide emergency preparedness, including engagement with community volunteers.
- Develop a comprehensive, multi-year facilities plan.
- Create a multi-year strategic plan and related processes.
- Improve oversight and governance.
- Foster greater diversity, equity, and inclusion (DEI) within the Fire District.
- Increase mental health awareness and support services for Fire District personnel.

To support these initiatives, several important steps have already been taken. In FY24, the District began realigning and consolidating three existing programs—public education, emergency preparedness, and community preparedness—into a single new program: Community Engagement and Resiliency. This initiative is designed to address Board Goal #2 by enhancing District-wide emergency preparedness and expanding community volunteer engagement. The program, which will be led by the Division Chief of Fire Prevention and Life Safety, has adequate funding and staffing in FY25 to achieve these objectives.

In addition, FY24 saw an increase in funding for the District's wellness program. This expansion is intended to introduce new initiatives aimed at improving mental health awareness and increasing available resources for District staff who may need assistance. These efforts are part of a broader commitment to support the well-being of personnel and enhance the District's overall mental health resources. The executive team has also begun preliminary discussions regarding strategies to improve diversity, equity, and inclusion (DEI) within the District. Work on these goals will be ongoing throughout FY25, with initiatives designed to further integrate DEI principles into District operations and culture.

The implementation of Board Goals #1 (data and analytics), #3 (facilities plan), #4 (strategic plan), and #5 (oversight and governance) will continue throughout FY25, with measurable progress to be reported as the fiscal year unfolds. This focus on new and continued initiatives underscores the District's commitment to operational excellence, community resilience, and the well-being of both staff and the public.



Revenue and Expenditure

The District utilizes fund accounting to organize and manage its financial transactions systematically. This accounting method is specifically designed for governmental entities and separates financial resources into distinct categories based on their intended purposes. By doing so, fund accounting facilitates transparent tracking of revenue and expenditures, enabling the District to meet its financial, legal, and contractual obligations effectively. The District's financial records are maintained in strict compliance with the generally accepted accounting principles (GAAP) established in the United States for governmental entities. These principles ensure accuracy, accountability, and uniformity in financial reporting, which are essential for decision-making and stakeholder trust.

Fund accounting serves as a crucial tool for the District's management by providing a clear structure for resource allocation, ensuring that funds are used solely for their designated purposes. This approach also supports robust internal controls and enhances the District's ability to demonstrate accountability to taxpayers, regulatory agencies, and other stakeholders. The following tables present a comprehensive summary of the District's adopted budget for the fiscal year 2024-2025, detailing anticipated revenues and planned expenditures across all funds.

All District Fund - Revenue Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	Variance	Change in %
Revenues						
General Fund						
Property Taxes	$81,549,940	$72,371,800	$81,945,388	$83,033,600	$10,661,800	15%
Licenses and permits	$1,090,045	$1,084,400	$1,046,528	$1,100,000	$15,600	1%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	Variance	Change in %
Current service charges	$461,438	$456,200	$470,448	$470,100	$13,900	3%
Use of money and property	$1,557,080	$532,000	$6,560,536	$4,895,000	$4,363,000	820%
Intergovernmental	$1,005,274	$238,299	$1,509,121	$154,600	($83,699)	(35%)
Other revenues	$168,410	$400,000	$374,223	$10,000	($390,000)	(97%)
GENERAL FUND TOTAL	**$85,832,186**	**$75,082,699**	**$91,906,245**	**$89,663,300**	**$14,580,601**	**19%**
Capital Improvement Projects Fund						
Use of money and property	$3,550	–	$9,657	–	$0	–

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	Variance	Change in %
CAPITAL IMPROVEMENT PROJECTS FUND TOTAL	**$3,550**	**–**	**$9,657**	**–**	**$0**	**–**
Special Revenue Fund						
Intergovernmental	$1,536,164	$2,819,393	$1,312,311	$1,703,330	($1,116,063)	(40%)
Other revenues	$0	–	–	–	$0	–
SPECIAL REVENUE FUND TOTAL	**$1,536,164**	**$2,819,393**	**$1,312,311**	**$1,703,330**	**($1,116,063)**	**(40%)**
REVENUES TOTAL	**$87,371,901**	**$77,902,092**	**$93,228,213**	**$91,366,630**	**$13,464,538**	**17%**

All District Fund - Transfers In

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	Variance	Change in %
Revenues						
Capital Improvement Projects Fund						
Transfers In	$26,759,765	$5,896,788	$52,759,821	$18,035,742	$12,138,954	206%
CAPITAL IMPROVEMENT PROJECTS FUND TOTAL	**$26,759,765**	**$5,896,788**	**$52,759,821**	**$18,035,742**	**$12,138,954**	**206%**
Special Revenue Fund						
Transfers In	$2,161	–	$128	–	$0	–
SPECIAL REVENUE FUND TOTAL	**$2,161**	**–**	**$128**	**–**	**$0**	**–**
REVENUES TOTAL	**$26,761,926**	**$5,896,788**	**$52,759,949**	**$18,035,742**	**$12,138,954**	**206%**

All District Fund - Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
General Fund						
Salaries	$24,101,310	$27,768,800	$25,228,057	$28,222,591	$453,791	2%
Stipends	$2,960,853	$3,069,200	$2,935,473	$3,139,478	$70,278	2%
Overtime	$6,181,913	$8,396,000	$6,430,410	$8,892,400	$496,400	6%
Retirement	$10,529,277	$10,963,700	$5,849,922	$13,234,221	$2,270,521	21%
Benefits	$4,727,045	$5,610,600	$4,939,658	$6,228,218	$617,618	11%
Materials and Supplies	$3,031,768	$3,480,893	$2,576,454	$3,981,950	$501,057	14%
Contract Services	$5,266,911	$6,962,477	$5,167,978	$7,728,700	$766,223	11%
Contingency Reserve	–	$200,000	$0	$200,000	$0	0%
Fixed Assets	$8,915,936	$3,504,873	$2,729,622	–	($3,504,873)	(100%)

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
GENERAL FUND TOTAL	**$65,715,013**	**$69,956,543**	**$55,857,573**	**$71,627,558**	**$1,671,015**	**2%**
Capital Improvement Projects Fund						
Fixed Assets	$1,213,965	$4,660,434	$2,015,144	$5,605,213	$944,779	20%
CAPITAL IMPROVEMENT PROJECTS FUND TOTAL	**$1,213,965**	**$4,660,434**	**$2,015,144**	**$5,605,213**	**$944,779**	**20%**
Special Revenue Fund						
Salaries	$387,492	$815,560	$389,601	$486,414	($329,146)	(40%)
Stipends	$23,180	–	$21,974	$24,770	$24,770	–
Overtime	$7,533	–	$9,037	–	$0	–
Retirement	$51,835	–	$59,738	$163,110	$163,110	–

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Benefits	$122,877	$376,325	$152,843	$165,756	($210,569)	(56%)
Materials and Supplies	$172,223	$792,533	$169,591	$498,883	($293,650)	(37%)
Contract Services	$482,064	$834,976	$389,824	$364,397	($470,579)	(56%)
Fixed Assets	$15,064	–	$18,023	–	$0	–
SPECIAL REVENUE FUND TOTAL	**$1,262,269**	**$2,819,393**	**$1,210,631**	**$1,703,330**	**($1,116,063)**	**(40%)**
EXPENSES TOTAL	**$68,191,247**	**$77,436,370**	**$59,083,348**	**$78,936,101**	**$1,499,731**	**2%**

All District Fund - Transfers Out

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
General Fund						
Transfers Out	$26,761,926	$5,896,788	$52,759,949	$18,035,742	$12,138,954	206%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
GENERAL FUND TOTAL	$26,761,926	$5,896,788	$52,759,949	$18,035,742	$12,138,954	206%
EXPENSES TOTAL	$26,761,926	$5,896,788	$52,759,949	$18,035,742	$12,138,954	206%



MENLO PARK FIRE PROTECTION DISTRICT

GENERAL FUND

General Fund Adopted Budget Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Revenues						
General Fund						
Property Taxes	$81,549,940	$72,371,800	$81,945,388	$83,033,600	$10,661,800	15%
Licenses and permits	$1,090,045	$1,084,400	$1,046,528	$1,100,000	$15,600	1%
Current service charges	$461,438	$456,200	$470,448	$470,100	$13,900	3%
Use of money and Property	$1,557,080	$532,000	$6,560,536	$4,895,000	$4,363,000	820%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Intergovernmental	$1,005,274	$238,299	$1,509,121	$154,600	($83,699)	(35%)
Other revenues	$168,410	$400,000	$374,223	$10,000	($390,000)	(97%)
GENERAL FUND TOTAL	**$85,832,186**	**$75,082,699**	**$91,906,245**	**$89,663,300**	**$14,580,601**	**19%**
REVENUES TOTAL	**$85,832,186**	**$75,082,699**	**$91,906,245**	**$89,663,300**	**$14,580,601**	**19%**
Expenses						
General Fund						
Salaries	$24,101,310	$27,768,800	$25,228,057	$28,222,591	$453,791	2%
Stipends	$2,960,853	$3,069,200	$2,935,473	$3,139,478	$70,278	2%
Overtime	$6,181,913	$8,396,000	$6,430,410	$8,892,400	$496,400	6%
Retirement	$10,529,277	$10,963,700	$5,849,922	$13,234,221	$2,270,521	21%
Benefits	$4,727,045	$5,610,600	$4,939,658	$6,228,218	$617,618	11%
Materials and Supplies	$3,031,768	$3,480,893	$2,576,454	$3,981,950	$501,057	14%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Contract Services	$5,266,911	$6,962,477	$5,167,978	$7,728,700	$766,223	11%
Contingency Reserve	–	$200,000	$0	$200,000	$0	0%
Fixed Assets	$8,915,936	$3,504,873	$2,729,622	–	($3,504,873)	(100%)
GENERAL FUND TOTAL	**$65,715,013**	**$69,956,543**	**$55,857,573**	**$71,627,558**	**$1,671,015**	**2%**
EXPENSES TOTAL	**$65,715,013**	**$69,956,543**	**$55,857,573**	**$71,627,558**	**$1,671,015**	**2%**

The General Fund is the Menlo Park Fire Protection District's primary operating fund. It is used to budget and track day-to-day operations, as well as manage transfers to other funds when needed to support the District's goals and projects.

For fiscal year 2024-25 (FY25), the adopted revenue budget for the General Fund totals $89.7 million. This includes:

- $83.0 million from property taxes, which represents majority of the District's revenue.
- $6.6 million from other operating revenues, which may include fees, permits, interest, and other income sources.

On the expenditure side, the adopted budget for the General Fund is $71.6 million, broken down as follows:

- $59.7 million for salaries and benefits, which accounts for the District's personnel costs, including wages, health benefits, and retirement contributions.
- $11.9 million for other operational expenses, which include costs related to facilities maintenance, utilities, training, equipment, and supplies.

In addition, the General Fund budget includes a significant $18.0 million transfer to the Capital Improvement Projects Fund. This allocation is specifically earmarked to support long-term infrastructure needs, such as fire station rebuild projects and other critical capital improvements. This structure ensures the District can maintain daily operations, while also planning for future growth and facility upgrades, in line with its strategic goals.

General Fund Revenue

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Revenues				

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Property Taxes				
Property Tax Secured (Y)	$67,034,508	$67,592,500	$70,762,347	$73,764,400
Property Tax Unsecured (Y)	$2,448,691	$2,341,800	$2,753,070	$2,490,500
Property Tax SB 813 (Y)	$2,329,128	$1,559,000	$1,813,273	$1,808,400
Unitary Tax (Y)	$396,926	$332,600	$445,009	$496,600
ERAF Rebate (Y)	$10,888,129	$3,518,900	$7,997,795	$7,559,900
ERAF Shift (Y)	-$8,237,432	-$8,416,600	-$8,744,034	-$9,175,200
HOPTR (Y)	$216,405	$204,500	$209,239	$204,500

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
RDA - East Palo Alto (Y)	$2,411,750	$1,775,757	$2,360,997	$2,019,700
RDA - Menlo Park (Y)	$4,061,835	$3,463,343	$4,347,693	$3,864,800
PROPERTY TAXES TOTAL	**$81,549,940**	**$72,371,800**	**$81,945,388**	**$83,033,600**
Licenses and permits	$1,090,045	$1,084,400	$1,046,528	$1,100,000
Cunrrent service charges	$461,438	$456,200	$470,448	$470,100
Use of money and property	$1,557,080	$532,000	$6,560,536	$4,895,000
Intergovernmental	$1,005,274	$238,299	$1,509,121	$154,600
Other revenues	$168,410	$400,000	$374,223	$10,000
REVENUES TOTAL	**$85,832,186**	**$75,082,699**	**$91,906,245**	**$89,663,300**

The General Fund revenue budget outlines the inflow of resources that will support the Menlo Park Fire Protection District's service delivery in alignment with its established priorities. It provides a structured framework for allocating funds to cover program costs, capital projects, and other operational expenses throughout the fiscal year.

For fiscal year 2024-25 (FY25), the General Fund revenue is projected to total $89.7 million. The primary source of this revenue is property taxes, which account for approximately 93% of the total budget. The District benefits from strong growth in assessed property values within its jurisdiction, driven by a robust local real estate market.

This growth has remained resilient despite broader inflationary pressures, ensuring a stable revenue stream.

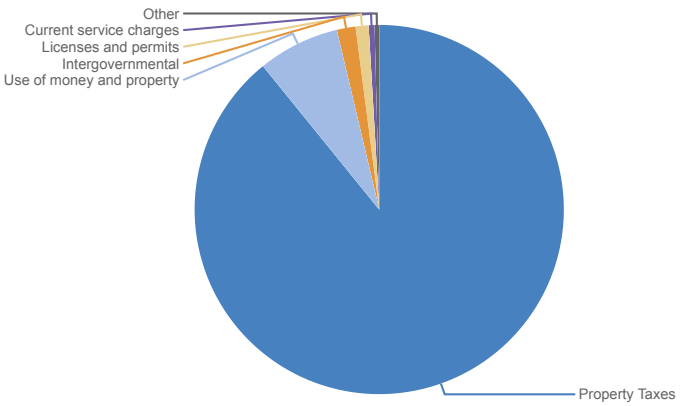
In addition to property taxes, the District generates revenue from several other sources, which collectively contribute to the remaining 7% of the General Fund revenue:

- Cost Recovery: Fees collected for licenses, permits, and other services, such as fire inspections and code enforcement.
- Service Contracts: Revenue from agreements with other agencies or entities for services provided by the District.
- Investment Income: Earnings from interest and investments held by the District.
- Intergovernmental Funds: Grants or other financial support from local, state, or federal agencies.
- Miscellaneous Sources: Additional revenue streams, which may include donations, reimbursements, or other one-time income.

This diversified revenue structure helps ensure the District can maintain consistent service delivery while funding its core programs, capital improvements, and long-term operational needs. The strong reliance on property taxes, combined with prudent fiscal management of other revenue sources, provides the District with the resources necessary to meet its mission and priorities.

General Fund Revenue Per Category

Data Updated Dec 10, 2024, 8:49 AM



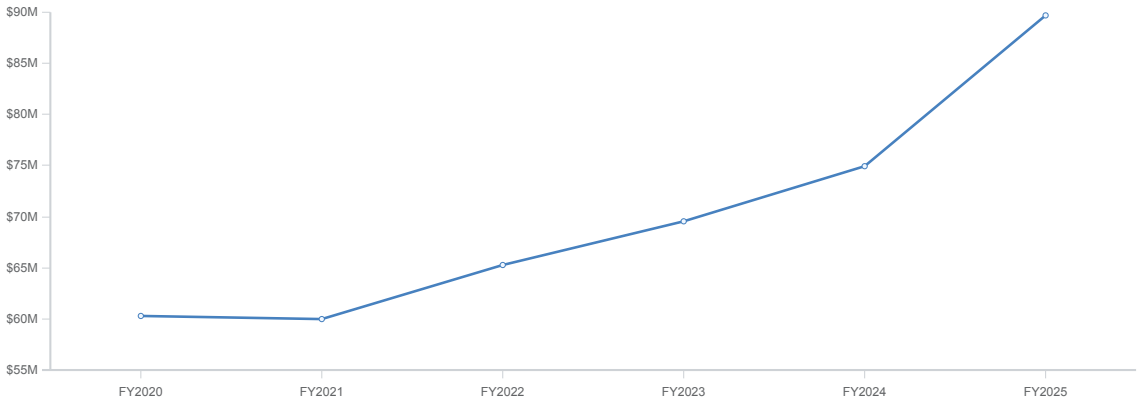
$91,906,244.63

Object Category (Re) from FY2024

Fiscal Year	Adopted Budget	Increase/(Decrease)	Growth Rate (%)
2020	$60,265,046	$5,854,910	10.8%
2021	$59,971,511	-$293,535	-0.5%
2022	$65,276,470	$5,304,959	8.9%
2023	$69,576,500	$4,300,030	6.6%
2024	$74,982,700	$5,406,200	7.8%
2025	$89,663,300	$14,680,600	19.6%

General Fund Revenue Budget Comparison

Data Updated Nov 13, 2024, 7:53 PM



$89,663,300.00

Adopted Budget in FY2025

Historically, the District has demonstrated prudence in setting the revenue budget in response to the economic uncertainties. The District took a cautious approach to assessing the revenue growth. Due to this, the District has avoided negative impacts on its core services due to its conservative approach and financial discipline in forecasting the revenue budget.

In forecasting the fiscal year General Fund revenue budget, staff took into consideration a number of factors and expectations in order to provide a balanced revenue budget with sufficient funding for the delivery of services. Examination of historical data and trends was factored in to determine the estimates. Staff has also considered the economic environment that the District is most likely to encounter in the upcoming fiscal year. Overall, staff took a more realistic and best estimate approach in projecting the revenue numbers for FY 2024-25.

General Fund Property Tax Revenue

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Revenues				
Property Taxes				
Property Tax Secured (Y)	$67,034,508	$67,592,500	$70,762,347	$73,764,400
Property Tax Unsecured (Y)	$2,448,691	$2,341,800	$2,753,070	$2,490,500

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Property Tax SB 813 (Y)	$2,329,128	$1,559,000	$1,813,273	$1,808,400
Unitary Tax (Y)	$396,926	$332,600	$445,009	$496,600
ERAF Rebate (Y)	$10,888,129	$3,518,900	$7,997,795	$7,559,900
ERAF Shift (Y)	-$8,237,432	-$8,416,600	-$8,744,034	-$9,175,200
HOPTR (Y)	$216,405	$204,500	$209,239	$204,500
RDA - East PaloAlto (Y)	$2,411,750	$1,775,757	$2,360,997	$2,019,700
RDA - MenloPark (Y)	$4,061,835	$3,463,343	$4,347,693	$3,864,800
PROPERTY TAXES TOTAL	**$81,549,940**	**$72,371,800**	**$81,945,388**	**$83,033,600**

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
REVENUES TOTAL	$81,549,940	$72,371,800	$81,945,388	$83,033,600

Property Tax Overview and District Revenue Sources

Under California property tax law, all taxable real and personal property is subject to a 1% tax on assessed values. Proposition 13 limits annual increases in assessments to 2% or the rate of change in the Consumer Price Index (CPI), whichever is lower, unless there is a change in ownership or new construction. The exceptions to this 2% limitation were those properties that underwent a change in ownership or newly constructed properties, in which the value is reassessed at its current full market value.

The District's primary revenue source is property taxes, which are closely tied to real estate valuations. For FY 2023-24, property values are projected to grow by 5.9%, indicating stability despite economic challenges like inflation and market fluctuations. Long-term growth remains promising, driven by planned industrial and residential developments, although trends will depend on factors such as job recovery, housing demand, and interest rates. Over the past five years, property tax revenue has grown at an average annual rate of 7%, and property taxes are expected to account for approximately 90% of total revenue in FY 2024-25.

Property Tax Revenue Breakdown by Tax Type:

1. **Secured Tax**
   Secured property tax is based on the assessed value of real property, including land and immovable personal property. For FY 2024-25, a 4.0% growth rate is projected, driven by a 1.02% inflation factor and reassessments from property sales and new developments. This growth is expected to yield an estimated secured property tax budget of $73.8 million for FY 2025, in line with the County of San Mateo's preliminary assessment roll.
2. **Unsecured Tax**
   Unsecured property taxes are levied on movable personal property, such as business equipment, boats, and airplanes. These taxes are based on the previous year's secured property rate. Due to asset value fluctuations and local business conditions, the FY 2024-25 unsecured tax revenue budget is set at $2.5 million, consistent with the five-year average, amid ongoing economic uncertainties.
3. **Supplemental Senate Bill 813 (SB813)**
   Supplemental SB813 taxes, established by the Hughes-Hart Educational Reform Act of 1983, address a gap in Proposition 13 by creating a "floating lien date" that prevents property owners from delaying taxes on higher assessed values after ownership changes or new construction. The District expects $1.8 million in SB813 revenue for FY 2025, based on the five-year average. Revenue fluctuations are influenced by property sales and new developments, although the current housing market slowdown, driven by high interest rates and layoffs, may limit growth.
4. **Redevelopment Property Tax Trust Fund (RPTTF)**
   Before 2011, California allowed cities and counties to form Redevelopment Agencies (RDAs) for local economic development. Following the dissolution of RDAs under AB 26, Successor Agencies manage obligations and distribute funds through the RPTTF to local taxing agencies.
   The District's RPTTF distributions have fluctuated significantly over the past five years due to the residual nature of this revenue, which is passed through after fulfilling enforceable obligations. Factors such as asset sales, which also affect the distribution to agencies, contribute to this unpredictability. For the FY 2024-25 budget, the District will estimate revenue based on the five-year average of $5.9 million. This revenue stream is expected to continue, as there is no information suggesting the complete dissolution of the successor agency to the former RDA.
5. **Excess ERAF (Educational Revenue Augmentation Fund)**
   Excess ERAF contributions are returned to local taxing agencies when property tax revenues exceed school funding requirements. The District has received these contributions since 2003, driven by local tax growth outpacing school funding limits. For FY 2024-25, the District projects $7.6 million in excess ERAF, reflecting a 4.0% growth in secured taxes and a 10% uncollectible estimate. This projection is cautious, considering potential changes in school funding formulas and the Governor's proposal to include charter schools in ERAF eligibility.
6. **Unitary Tax**
   Unitary taxes apply to companies like railroads, utilities, and telecommunications, with values assessed by the State Board of Equalization using a countywide tax rate system. This revenue has grown steadily over the past five years. For FY 2024-25, the proposed unitary tax budget is $497,000, reflecting a 12.5% growth rate based on the current year's estimate and the five-year average.
7. **Homeowner Property Tax Relief (HOPTR)**
   HOPTR compensates for the loss in property tax revenue due to a $7,000 reduction in taxable value for qualifying owner-occupied homes. Over the past five years, this revenue has fluctuated between $189,000 and $207,000, with no consistent growth or decline. For FY 2024-25, staff recommends maintaining a flat budget of $205,000, the same as the previous fiscal year.
8. **ERAF Shift**
   The ERAF shift refers to two tax reallocations—ERAF I (FY 1992-93) and ERAF II (FY 1993-94)—which redirected local property tax revenues from counties, cities, special districts, and redevelopment agencies to K-12 schools and community colleges. These funds support schools that lack sufficient property tax revenue to meet the minimum funding requirements of Proposition 98. The ERAF shift represents about 12% of the District's total property tax revenue, based on estimates from the County of San Mateo.

General Fund Other Revenue Sources

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Revenues				
Licenses and permits	$1,090,045	$1,084,400	$1,046,528	$1,100,000
Current service charges	$461,438	$456,200	$470,448	$470,100
Use of money and property	$1,557,080	$532,000	$6,560,536	$4,895,000
Intergovernmental	$1,005,274	$238,299	$1,509,121	$154,600
Other revenues	$168,410	$400,000	$374,223	$10,000
REVENUES TOTAL	**$4,282,246**	**$2,710,899**	**$9,960,857**	**$6,629,700**

Other Revenue Sources for the District

In addition to property taxes, the District generates revenue from various other sources, including license and permit fees, service charges, intergovernmental funding, interest earnings, and miscellaneous revenues. These sources are influenced by factors such as property ownership changes, new development, state funding formulas, and

economic conditions, and they help support the District's operations and services.

1. **Licenses and Permits**
   Revenue from licenses and permits is collected by the Fire Prevention Bureau for services such as fire code reviews, inspections, and licensing. While a new fee schedule implemented in March 2023 was expected to generate a 12.4% increase in revenue, a slowdown in inspection volumes and permit-related activities is expected to offset this growth. As a result, the proposed budget for FY 2024-25 is $1.1 million, reflecting the average annual revenue from these sources.
2. **Service Charges**
   The District contracts with the SLAC National Accelerator Laboratory to provide enhanced fire and emergency services, with fixed monthly fees outlined in the contract. For FY 2024-25, the District expects to receive $455,000 from this agreement. In addition, $15,000 from weed abatement charges is also included in the budget.
3. **Use of Money and Property**
   Revenue from interest earnings and rental income on District-leased properties falls under this category. For FY 2024-25, the District anticipates $4.9 million in investment earnings and $10,000 from training site rentals. With the introduction of a new investment program focused on high-yield fixed-income securities, interest revenue and mark-to-market earnings are expected to be significantly higher, driven by the current high-interest-rate environment.
4. **Intergovernmental Revenue**
   This category includes funds from the Joint Power Authority (JPA) paramedic services agreement and deployment reimbursements from the California Office of Emergency Services (Cal-OES). For FY 2024-25, the District's intergovernmental revenue is budgeted at $155,000.
5. **Miscellaneous Revenues**
   Other sources of revenue include asset sales, insurance claim reimbursements, uniform patches, and donations. The proposed budget for these miscellaneous revenues for FY 2024-25 is $10,000.

General Fund Expenditure

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
General Fund						
Salaries	$24,101,310	$27,768,800	$25,228,057	$28,222,591	$453,791	2%
Stipends	$2,960,853	$3,069,200	$2,935,473	$3,139,478	$70,278	2%
Overtime	$6,181,913	$8,396,000	$6,430,410	$8,892,400	$496,400	6%
Retirement	$10,529,277	$10,963,700	$5,849,922	$13,234,221	$2,270,521	21%
Benefits	$4,727,045	$5,610,600	$4,939,658	$6,228,218	$617,618	11%
Materials and Supplies	$3,031,768	$3,480,893	$2,576,454	$3,981,950	$501,057	14%
Contract Services	$5,266,911	$6,962,477	$5,167,978	$7,728,700	$766,223	11%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Contingency Reserve	–	$200,000	$0	$200,000	$0	0%
Fixed Assets	$8,915,936	$3,504,873	$2,729,622	–	($3,504,873)	(100%)
GENERAL FUND TOTAL	**$65,715,013**	**$69,956,543**	**$55,857,573**	**$71,627,558**	**$1,671,015**	**2%**
EXPENSES TOTAL	**$65,715,013**	**$69,956,543**	**$55,857,573**	**$71,627,558**	**$1,671,015**	**2%**

General Fund Expenditure Overview

The General Fund expenditure budget for the Menlo Park Fire Protection District outlines the resources required to support emergency services, operational activities, and capital projects in alignment with the District's priorities. For FY 2024-25, the projected total expenditure is $71.6 million, with personnel and benefits costs making up approximately 83.3% of the total. The remaining 16.7% is allocated to materials, supplies, and contract services.

Key areas of expenditure include:

- **Salaries:** The FY 2024-25 budget for normal compensation, which includes salaries, leave, workers' compensation, and other paid benefits, is set at $28.2 million, reflecting a 1.6% increase from the previous year's amended budget. The District has five work groups, each with different benefit terms. All negotiations for the units have been completed, and cost increases from approved agreements, such as wage and performance increases, have been incorporated into the budget. For positions with annual compensation reviews, staff made cost assumptions based on current contracts and historical data. Any additional costs arising from these reviews may be addressed in the mid-year budget update. Additionally, a new budgeting software was implemented to more accurately reflect personnel costs in the FY 2024-25 budget.
- **Stipends:** Stipends comprise specialty and incentive pays included as part of the personnel compensation package. These consist of bilingual pay, advanced degree pay, paramedic pay, emergency medical technician (EMT) pay, uniform allowance, tool allowance, residency stipend, adjutant pay, notary pay, and out-of-grade pay. For FY 2024-25, the stipend budget is set at $3.1 million, reflecting a $70 thousand (2.3%) increase from the previous year. This increase is due to changes in the approved labor agreements.
- **Overtime:** Overtime expenditures include project or program work and backfills for paid time off, workers' compensation injuries, training, emergency operations, and emergency deployments. To accommodate operational demands, overtime expenditures are budgeted at $8.9 million, a 5.9% increase from the prior year. This rise is driven by wage rate adjustments and anticipated service needs.
- **Retirement:** Retirement expenditures mainly include the District's contributions to the California Public Employees' Retirement System (CalPERS) and Medicare. The preliminary budget for FY 2024-25 is $13.2 million, a $2.3 million or 20.7% increase from last year's budget. The change can be attributed to the following:a. Additional unfunded accrued liability due to CalPERS's negative 6.1% return in the most recent valuation report for the year ended June 30, 2022;
  b. The proposed 10-year soft ("virtual") fresh start approach in managing the unfunded accrued liability;
  c. Increase in pensionable salaries associated with the general wage increase; and
  d. Slight increase in the District's CalPERS contribution rates.
- **Benefits:** Benefit expenditures, which cover the cafeteria allowance, dental plan, life insurance, and post-employment health plan (PEHP), are projected at $6.2 million for FY 2024-25. This represents a $618 thousand (11.0%) increase from the previous fiscal year's budget, primarily due to the rise in the cafeteria allowance for District employees**.**
- **Materials and Supplies:** Materials and supplies expenditures cover tangible items like materials, equipment, and supplies needed for both operational and administrative purposes. This category also includes costs for conference and training registration, memberships, licenses, and travel. These purchases are essential to support the District's daily operations in Fire Suppression, Fire Prevention, and Administrative Support services. The budget for FY 2024-25 is $4.0 million, reflecting a

$501 thousand (14.4%) increase from the previous year. This rise is due to overall cost increases and anticipated higher needs associated with the expansion of District programs.

- **Contract Services:** Contract services are vital operating expenditures covering a range of services provided through vendor agreements. These include insurance, workers' compensation administration, legal and audit services, software, IT support, repairs and maintenance, training, consulting, and other general contract services. The budget for FY 2024-25 is $7.7 million, reflecting a $766 thousand (11.0%) increase from the previous year. This increase is due to rising service costs and the planned implementation of new program initiatives in the upcoming fiscal year.
- **Contingency Reserve:** A contingency of $200,000 is maintained for unforeseen costs, which can be used at the discretion of the Fire Chief to address unexpected budgetary needs during the fiscal year.

The District's budgeting approach for FY 2024-25 continues the use of zero-based budgeting, where each program's expenses are reviewed and justified from the ground up, ensuring fiscal responsibility and alignment with strategic goals. This method helps ensure that every expenditure is necessary and effectively supports the District's mission to deliver high-quality services and meet both operational and personnel requirements. In summary, the General Fund expenditure budget for FY 2024-25 is designed to support the District's ongoing operations, address rising personnel and benefit costs, and fund essential capital and service initiatives, all while maintaining a disciplined and transparent budgeting process.

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
General Fund						
TransfersOut	$26,761,926	$5,896,788	$52,759,949	$18,035,742	$12,138,954	206%
GENERAL FUND TOTAL	**$26,761,926**	**$5,896,788**	**$52,759,949**	**$18,035,742**	**$12,138,954**	**206%**
EXPENSES TOTAL	**$26,761,926**	**$5,896,788**	**$52,759,949**	**$18,035,742**	**$12,138,954**	**206%**

General Fund - Transfer Out

These are general fund monies transferred to/from the District's major funds. This is also utilized as a tool to balance the operating revenue and expenditure budget in a certain fiscal year. The preliminary transfer-out budget to the CIP fund for FY 2024-25 is $18.0 million. $5.6 million of the total transfer will cover the fixed assets and construction projects laid out in the CIP fund budget section. The remaining $12.4 million of the funds will be kept as a reserve for future capital projects.

General Fund Reserve

The General Fund Reserve does not represent an actual cash inflow or outflow to or from the General Fund during the fiscal year. Instead, it reflects the reserves accumulated from prior years, which are earmarked for specific purposes or contingencies. These reserves can serve as a financial buffer to supplement funding for the fiscal year if projected revenues fall short of budgeted expenditures. By utilizing reserve funds in such cases, the District can maintain a balanced operating budget without compromising its financial stability.

When reserve funds are budgeted for use, the corresponding amount is allocated to offset planned expenses in the fiscal year. However, it is important to note that this represents the liquidation of accumulated reserves rather than new revenue. For the FY2024-25 budget, the District does not plan to draw on its General Fund Reserve to fund operations. This reflects the District's commitment to aligning operational expenses with current-year revenues and preserving the reserves for future strategic needs or unforeseen circumstances.



Division Overview

The Administration Services (AS) division provides oversight of all personnel, financial, capital, and operational needs. The programs included under this division are the Board of Directors, District Administration, Financial Management, Human Resources, and Information Technology. Each program supports and reinforces the District's operations. These include administration of funds and financial accountability assurance, management of all employment-related matters, management of capital improvement projects, administration of information technology systems, and Board of Directors meeting facilitation.

Management Oversight

The AS division is directed by the Fire Chief with delegated authorization to the Deputy Chief, and Administrative Services Director to manage the support services of the District. The Fire Chief and Deputy Chief have oversight over all of the day-to-day fire service operations. The Administration Services Director has delegated authority to oversee the day-to-day operations of all administrative support programs such as the Board of Directors, District Administration, Financial Management, Human Resources, and Information Technology. This division accounts for 15 personnel or 9.9% of the District-wide workforce.



Administrative Services Division Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Accounting Technician	2	2	2	0
Administrative Services Director	1	1	1	0
Clerk of the Board	1	1	1	0
Deputy Chief	1	1	1	0
Finance Manager	1	1	1	0
Fire Chief	1	1	1	0
Human Resources Manager	1	1	1	0
Information Technology Manager	1	1	1	0
Information Technology Specialist	1	1	1	0
Senior Accountant	1	1	1	0
Senior Human Resources Analyst	1	1	1	0
Senior Information Technology Analyst	1	1	1	0
Senior Management Analyst	1	1	1	0
Senior Payroll Analyst	1	1	1	0
	15	**15**	**15**	**0**

Administration Services Division - Program Budget Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Board of Directors	$435,633	$355,886	$300,951	$553,155	$197,269	55%
District Administration	$1,548,230	$3,225,295	$2,358,949	$3,541,522	$316,227	10%
Financial Management	$1,485,792	$1,695,321	$1,485,985	$1,887,696	$192,375	11%
Information Technology	$1,320,945	$1,881,751	$1,688,212	$1,920,180	$38,429	2%
Human Resources and Risk Management	$2,218,187	$2,567,741	$2,277,399	$2,592,148	$24,407	1%
Accreditation	$383,710	–	–	$0	$0	–
Interfund Transfer	$26,761,926	$5,896,788	$52,759,949	$18,035,742	$12,138,954	206%
EXPENSES TOTAL	**$34,154,424**	**$15,622,782**	**$60,871,444**	**$28,530,443**	**$12,907,661**	**83%**

Administration Services Division - Expenditure Budget Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$2,501,212	$3,186,823	$3,030,006	$3,222,438	$35,615	1%
Stipends	$91,654	$86,649	$76,640	$81,171	($5,478)	(6%)
Overtime	$11,655	$371,100	$30,067	$317,800	($53,300)	(14%)
Retirement	$556,788	$771,328	$509,060	$1,078,866	$307,538	40%
Benefits	$508,571	$524,508	$533,271	$580,826	$56,318	11%
Materials and Supplies	$225,484	$591,409	$430,419	$683,400	$91,991	16%
Contract Services	$3,456,810	$3,975,177	$3,440,072	$4,295,200	$320,023	8%
Contingency Reserve	–	$200,000	$0	$200,000	$0	0%
Fixed Assets	$40,325	$19,000	$61,961	$35,000	$16,000	84%
Transfers Out	$26,761,926	$5,896,788	$52,759,949	$18,035,742	$12,138,954	206%
EXPENSES TOTAL	**$34,154,424**	**$15,622,782**	**$60,871,444**	**$28,530,443**	**$12,907,661**	**83%**

Related Programs

Board of Directors

District Administration

Financial Management

Human Resources and Risk Management

Information Technology



Program Overview

The Board of Directors (BOD) program ensures transparent and accessible governance of the Menlo Park Fire Protection District
(District) through public meetings, effective communication, and efficient record-keeping. The BOD acts as the District's policy-making body, overseeing and guiding its activities. The board clerk serves as the official custodian of records and the primary liaison to the BOD, facilitating requests and communication between the board, the fire chief, and the public.

Management Oversight

The BOD program is managed by the Administrative Services Director, with oversight responsibilities assigned to the Finance Manager and the Clerk of the Board. The program includes one full-time equivalent (FTE) position and covers expenses related to board meeting stipends, general election services, office supplies, training and conference fees, and travel expenses associated with official District board business.

Goals and Objectives

- Document and preserve accurate records of all board meetings and actions.
- Adhere to the requirements of the Public Records Act, Freedom of Information Act (FOIA), and the Brown Act to guarantee public access and transparency.
- Safeguard and organize the Board's official records and documents, ensuring all District records are systematically stored and easily accessible.
- Plan and oversee board elections in collaboration with the San Mateo Elections Department, ensuring alignment with the Political Reform Act and relevant government codes.
- Maintain and enforce the District's records retention schedule, ensuring compliance with local, state, and federal legal requirements.

FY 2023-24 Accomplishments

- Reviewed and revised the Board of Directors' policy and procedures manual to reflect current policies, procedures, and best practices.
- Monitored and facilitated the accurate filing of Statements of Economic Interests (Form 700) for all required individuals for the 2023 reporting period.
- Assisted with the preparation, coordination, and facilitation of all board meetings, ensuring smooth operations and compliance with legal requirements.

FY 2024-25 Program Initiatives

- Complete the review and revision of the District's records retention schedule and associated policy to ensure compliance with legal and regulatory standards.
- Complete the required two-year review and update of the Conflict of Interest Code to align with current laws and organizational needs.
- Successfully complete all tasks related to the election, including coordination with the San Mateo Elections Department and ensuring compliance with applicable laws and procedures.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Clerk of the Board	1	1	1	0
	1	**1**	**1**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$177,785	$197,165	$177,191	$192,994	($4,171)	(2%)
Stipends	$3,600	$4,260	$3,600	$3,660	($600)	(14%)
Retirement	$42,431	$47,424	$48,045	$84,478	$37,054	78%
Benefits	$22,743	$24,037	$24,602	$24,723	$686	3%
Materials and Supplies	$263	$11,000	$5,251	$12,000	$1,000	9%
Contract Services	$188,811	$72,000	$42,263	$235,300	$163,300	227%
EXPENSES TOTAL	**$435,633**	**$355,886**	**$300,951**	**$553,155**	**$197,269**	**55%**

Expenditure Analysis

- Retirement: This category includes the employer's regular retirement contributions, unfunded actuarial liability (UAL) annual payments, UAL excess payments, and Medicare tax obligations. The $37,054 increase is attributed to the allocation of UAL annual and excess costs to the employee program, as well as a rise in the normal retirement contribution rate.
- Contract Services: This category encompasses election services, LAFCO (Local Agency Formation Commission) dues, and special project expenditures. The $163,300 increase is primarily driven by additional supply requests and election service costs associated with the November 2024 general election.



MENLO PARK FIRE PROTECTION DISTRICT

DISTRICT ADMINISTRATION

Program Overview

The District Administration (DA) program serves as the executive management body of the District, providing oversight for personnel, financial, capital, operational, and legal functions. This program supports the Board of Directors in implementing its vision and policies. It is also responsible for succession planning, mentoring, and appointing new leadership within the District. Additionally, the program manages fire service operations, ensures daily service levels are met, prepares board meeting agendas, and coordinates staff reports for the board.

Management Oversight

The DA program is led by the Fire Chief, with oversight provided by the Deputy Fire Chief and Administrative Services Director. The program consists of four full-time equivalent positions and covers expenses related to general liability insurance, consultant and legal counsel services, contract services, general supplies, training and conference registration fees, and a contingency reserve for unexpected expenses.

Goals and Objectives

- Oversee administrative, logistical, and operational services in compliance with best practices, labor relations, and applicable laws and regulations.
- Manage the District's daily operations, including fire suppression, fire prevention, training, emergency management, special operations, and administrative services.
- Review and address organizational and administrative matters, ensuring effective follow-through and resolution.
- Plan, prioritize, and manage capital improvement projects to support the District's long-term goals.
- Oversee the preparation of agendas and materials for all Board and Committee meetings.

FY 2023-24 Accomplishments

- Developed and implemented an inclusive recruitment and outreach program for a successful firefighter recruitment.
- Initiated a contract with AP Triton for the preparation of a District Strategic Plan.
- Worked with staff, the Finance Committee, and the Board to develop a comprehensive investment policy in order to guide our new investment advisors in responsibly investing District resources.
- Engaged a data analytics firm to assist in the preparation of a professional data analysis report and began using data to help analyze District performance.
- Working with staff, the Facilities Committee, and our architect, moved the District forward with the Station 1 design project receiving unanimous Board support for exploring the full campus concept.

FY 2024-25 Program Initiatives

- Implement new paramedic school sponsorship program to enhance the District's ALS capabilities.
- Continue to focus on the mental health of our first responders and staff.
- Engage the Board, staff, and the community on the Station 1 rebuild project.
- Create a District-wide strategic plan with input from staff and the community.
- Develop Board approved metrics to evaluate District emergency response performance.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Services Director	0	1	1	0
Deputy Chief	1	1	1	0
Fire Chief	1	1	1	0
Senior Management Analyst	1	1	1	0
	3	**4**	**4**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$525,554	$1,207,589	$1,166,602	$1,202,058	($5,531)	0%
Stipends	$27,110	$30,812	$27,660	$29,220	($1,592)	(5%)
Overtime	$1,038	$253,300	$166	$252,800	($500)	0%
Retirement	$77,963	$352,064	$125,311	$536,174	$184,110	52%
Benefits	$99,359	$161,285	$170,689	$206,870	$45,585	28%
Materials and Supplies	$49,936	$74,600	$73,915	$90,700	$16,100	22%
Contract Services	$767,271	$945,645	$794,605	$1,023,700	$78,055	8%
Contingency Reserve	–	$200,000	$0	$200,000	$0	0%
EXPENSES TOTAL	**$1,548,230**	**$3,225,295**	**$2,358,949**	**$3,541,522**	**$316,227**	**10%**

Expenditure Analysis

- Retirement: This includes the employer's standard retirement contributions, annual payments for unfunded actuarial liability (UAL), excess UAL payments, and Medicare tax payments. The increase of $184,110 is due to the allocation of UAL annual and excess expenses to the employee program and an increase in the normal retirement contribution rate.
- Benefits: This category includes payments for the café plan, dental plan, life insurance, and post-employment health benefits. The increase of $45,585 is attributed to a typical year-over-year rate increase for the café and life insurance benefit plans.
- Materials and Supplies: This includes expenditures for special projects, office supplies, travel, conference registration, and membership and license fees. The increase of $16,100 is due to anticipated higher costs for conference and training registrations, as well as travel and transportation expenses, particularly related to the District's involvement in the fire scope task force.
- Contract Services: This category covers consultant services, legal services, general insurance services, and contingency reserves for general administrative matters. The increase of $78,055 is due to additional expenditures for consultant services to support the District's upgrade of its enterprise resource planning (ERP) system.



Program Overview

The Financial Management (FM) program supports all Menlo Park Fire Protection District (District) programs by ensuring financial accountability and transparency to the public. It provides financial, analytical, and purchasing services to all District operations. The program upholds excellence in financial reporting and oversight, managing the District's funds and accounts in compliance with established policies and regulations.

Management Oversight

The FM program is overseen by the Administrative Services Director, with operational oversight delegated to the Finance Manager. The program is staffed by four full-time equivalent positions and covers expenses related to bank and merchant services, auditing and actuarial services, consulting, general services, training and conference fees, office supplies, and property tax collection fees assessed by San Mateo County.

Goals and Objectives

- Oversee all financial activities of the District, including budgeting, accounting, investments, purchasing, and financial reporting.
- Interpret and apply laws, regulations, and policies to guide financial decisions and ensure compliance.
- Develop and enforce financial accounting practices aligned with generally accepted accounting principles (GAAP).
- Supervise the annual audit conducted by an external auditing firm to ensure accuracy and accountability in financial reporting.
- Coordinate the review and preparation of the District's annual preliminary budget, ensuring alignment with organizational goals and priorities.

FY 2023-24 Accomplishments

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the FY 2022-23 Annual Comprehensive Financial Report (ACFR). This marks the 13th consecutive year the District has earned this prestigious recognition.
- Completed the annual financial audit and single audit with an unmodified opinion and produced the ACFR within the required legal deadline.
- Enhanced the District's budget preparation process by implementing new budget software, increasing efficiency and accuracy.
- Built a more robust and diversified investment portfolio to better meet the District's financial goals.
- Developed a comprehensive pension funding policy to effectively manage the CalPERS Unfunded Accrued Liability (UAL).
- Revised the fund balance reserve policy to align with the District's strategic goals and financial priorities.

FY 2024-25 Program Initiatives

- Continue to improve the clarity and accessibility of financial reports for the Board of Directors and the public.
- Create a comprehensive financial strategy to guide the District's fiscal health and decision-making over the long term.
- Ongoing development and refinement of financial policies and internal controls to ensure accountability and efficiency.
- Begin evaluating and selecting an Enterprise Resource Planning (ERP) system to integrate accounting, budgeting, payroll, and timekeeping functions for greater operational efficiency.
- Ensure all required audits are completed in a timely manner, achieving satisfactory results.
- Obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting and initiate the process for earning the GFOA Budget Excellence Award.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Accounting Technician	2	2	2	0
Administrative Services Director	1	0	0	0
Finance Manager	1	1	1	0
Senior Accountant	1	1	1	0
	5	**4**	**4**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$519,034	$617,940	$598,264	$656,689	$38,749	6%
Stipends	$21,532	$20,113	$18,951	$20,688	$575	3%
Overtime	$867	$2,800	$2,744	$5,000	$2,200	79%
Retirement	$82,402	$55,837	$55,000	$66,522	$10,685	19%
Benefits	$114,804	$123,931	$125,739	$133,297	$9,366	8%
Materials and Supplies	$5,860	$20,600	$10,370	$22,300	$1,700	8%
Contract Services	$741,293	$854,100	$674,917	$983,200	$129,100	15%
EXPENSES TOTAL	**$1,485,792**	**$1,695,321**	**$1,485,985**	**$1,887,696**	**$192,375**	**11%**

Expenditure Analysis

- Salaries: Included are regular salaries, annual leave, holiday pay, leave cash-out, workers' compensation, and other paid leaves. The increase is of $38,749 is due to the anticipated general wage raise and an increase in the annual leave cash-out for employees under this program.
- Retirement: This category includes the employer's regular retirement contributions, annual payments for the unfunded actuarial liability (UAL), UAL excess payments, and Medicare tax obligations. The increase of $10,685 is due to the allocation of UAL annual and excess expenses to the employee program, as well as an increase in the normal retirement contribution rate.

- Contract Services: The $129,100 increase is primarily due to the anticipated higher property distribution collection fees assessed by San Mateo County (SMC) for the fiscal year.



MENLO PARK FIRE PROTECTION DISTRICT

HUMAN RESOURCES AND RISK MANAGEMENT

Program Overview

The Human Resources (HR) program is designed to provide leadership, guidance, and support to all Menlo Park Fire Protection District (District) divisions and employees, fostering a diverse, innovative, and high-performing workforce. Key functions of the HR program include recruitment and selection, on-boarding and orientation for new employees, classification and compensation management, labor negotiations, and employee relations. The program also manages employee benefits, training and development, workers' compensation, safety initiatives, wellness programs, and provides assistance with all employment-related matters.

Management Oversight

The HR program is managed by the Administrative Services Director, with oversight responsibilities delegated to the HR Manager. The program is staffed by three full-time equivalent positions and covers general expenses related to labor relations, risk management, benefits administration, workers' compensation insurance, retiree benefits administration, and office supplies.

Goals and Objectives

- Manage and maintain positive working relationships between the District, bargaining units, and employees to promote effective communication and cooperation.
- Recruit and retain an innovative, talented, and diverse workforce to meet the evolving needs of the District.
- Oversee benefits programs and payroll processes, ensuring accurate and high-quality service for all employees.
- Create and refine district-wide administrative and personnel policies to ensure consistency, fairness, and compliance.
- Manage the workers' compensation program and oversee the light duty program to support employee health and recovery.
- Organize employee events and recognition programs that promote engagement, inclusion, and motivation within the workforce.

FY 2023-24 Accomplishments

- Successfully negotiated a three-year successor Memorandum of Understanding (MOU) with both the IAFF and the IAFF Battalion Chief unit.
- Launched a new recruitment process that eliminated unnecessary eligibility barriers, leading to the successful hiring of seven new firefighters.
- Introduced a new employee on-boarding module to streamline and enhance the on-boarding experience.
- Created and implemented new policies covering COVID-19 protocols, reproductive loss leave, paid sick time, and guidelines for temporary employees.
- Worked with administration and labor groups to establish new job classifications, including 40-hour Battalion Chief, Mechanic series, and Administrative Specialist series.
- Assisted in the implementation of a new scheduling system and led its integration with the District's payroll system to improve efficiency and accuracy.

FY 2024-25 Program Initiatives

- Continue to explore initiatives that support a workplace where all employees feel valued, respected, and empowered.
- Create and implement a new employee evaluation system designed to more effectively assess performance, provide constructive feedback, set both short- and long-term goals, and motivate employees.
- Progress the implementation of the State of California-mandated Workplace Violence Protection Program, including a thorough evaluation of District facilities, identification and mitigation of workplace hazards, employee training, and comprehensive documentation of the program.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Human Resources Manager	1	1	1	0
Senior Human Resources Analyst	1	1	1	0
Senior Payroll Analyst	1	1	1	0
	3	**3**	**3**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$524,850	$560,549	$503,234	$558,032	($2,517)	0%
Stipends	$8,120	$12,120	$11,035	$10,980	($1,140)	(9%)
Overtime	$1,749	$100,000	$21,654	$30,000	($70,000)	(70%)
Retirement	$136,574	$157,183	$134,741	$191,942	$34,759	22%
Benefits	$120,009	$127,789	$113,430	$121,194	($6,595)	(5%)
Materials and Supplies	$21,808	$43,000	$20,823	$53,000	$10,000	23%
Contract Services	$1,405,077	$1,567,100	$1,472,481	$1,627,000	$59,900	4%
EXPENSES TOTAL	**$2,218,187**	**$2,567,741**	**$2,277,399**	**$2,592,148**	**$24,407**	**1%**

Expenditure Analysis

- Overtime: The $70,000 decrease in overtime costs is primarily due to a reduction in overtime required for personnel serving on interview panels for new firefighter recruitment and during compensation contract negotiations. The District hired new firefighters and updated several compensation plan contracts in the prior fiscal year, which reduced the need for overtime.
- Retirement: This category includes the employer's regular retirement contributions, unfunded actuarial liability (UAL) annual payments, UAL excess payments, and Medicare tax obligations. The increase of $34,759 is due to the allocation of UAL annual and excess expenses to the employee program, as well as an increase in the normal retirement contribution rate.
- Contract Services: Included are the benefits administration service, consultant service, general contract service, workers' compensation insurance service, and retiree medical expenditure requests. The upward change is mainly attributed to the projected increase in workers' compensation claims.



MENLO PARK FIRE PROTECTION DISTRICT

INFORMATION TECHNOLOGY

Program Overview

The Information Technology (IT) program supports all hardware and software applications, telecommunications, and wireless communications within the Menlo Park Fire Protection District (District). This program is responsible for ensuring cybersecurity across all connections and servers. Additionally, it manages the implementation, training, upgrades, and security enhancements of the District's software and hardware systems as needed.

Management Oversight

The IT program is overseen by the Administrative Services Director, with the IT Manager responsible for daily operations. The program is staffed by three full-time equivalent positions and covers expenses related to hardware and software acquisition, application subscriptions, computer and laptop equipment, infrastructure server equipment, and general supplies and accessories.

Goals and Objectives

- Protect the integrity of the District's information and IT assets by strengthening cybersecurity measures.
- Maintain a stable and reliable information technology infrastructure to support District operations.
- Implement a modern IT infrastructure that enables seamless access to the District's information resources platform.
- Deliver high-quality customer service to all stakeholders, ensuring their IT needs are met efficiently and effectively.

FY 2023-24 Accomplishments

- Enhanced the District's server and network infrastructure for improved performance and reliability.
- Replaced operational vehicles with advanced communication hardware, upgraded fire station telecom systems, and added equipment to support district-wide improvements.
- Successfully upgraded the virtual infrastructure, enhancing computing capabilities, storage capacity, security, and redundancy.

FY 2024-25 Program Initiatives

- Enhance network security across all District facilities to safeguard data and IT assets.
- Implement upgrades to the telecom systems at both administrative offices and fire stations for improved communication.
- Increase redundancy in the station alerting system to ensure reliability during emergencies.
- Transition the District’s email system to Office 365 for enhanced functionality, collaboration, and security.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Information Technology Manager	1	1	1	0
Information Technology Specialist	1	1	1	0
Senior Information Technology Analyst	1	1	1	0
	3	**3**	**3**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$556,794	$603,580	$584,715	$612,665	$9,085	2%
Stipends	$17,680	$19,344	$15,394	$16,623	($2,721)	(14%)
Overtime	$8,000	$15,000	$5,503	$30,000	$15,000	100%
Retirement	$138,258	$158,820	$145,962	$199,750	$40,930	26%
Benefits	$84,417	$87,466	$98,811	$94,742	$7,276	8%
Materials and Supplies	$147,598	$442,209	$320,060	$505,400	$63,191	14%
Contract Services	$327,873	$536,332	$455,806	$426,000	($110,332)	(21%)
Fixed Assets	$40,325	$19,000	$61,961	$35,000	$16,000	84%
EXPENSES TOTAL	**$1,320,945**	**$1,881,751**	**$1,688,212**	**$1,920,180**	**$38,429**	**2%**

Expenditure Analysis

- Overtime: The overtime budget has increased by $15,000 due to anticipated new projects in the upcoming fiscal year, which will require additional overtime hours for personnel.
- Retirement: This includes the standard employer retirement contributions, annual payments for unfunded actuarial liability (UAL), excess UAL payments, and Medicare tax payments. The increase of $40,930 is due to the allocation of UAL annual and excess expenses to the employee program, along with an increase in the normal retirement contribution rate.
- Contract Services: This category covers expenditures for training services, internet billing, technical support, software, and licenses. The decrease of $110,332 reflects a change in how software and licensing costs are tracked, with these expenses now being budgeted within the specific programs that utilize them for better clarity and management.
- Fixed Assets: Beginning in FY 2024-25, all fixed asset purchases will be reported in the Capital Improvement Projects Fund. The current year's expenditure request includes the purchase of two new servers to replace the existing ones.



MENLO PARK FIRE PROTECTION DISTRICT

OPERATIONS DIVISION

Division Overview

The Operations Division is responsible for the deployment of resources and emergency response, as well as personnel management, safety training, and the daily operations of the department. This division is also tasked with investigating and, when appropriate, implementing modern fire suppression methods, technologies, and equipment. The Operations Division oversees several key areas, including Fire Suppression, Radio Communications, Personal Protective Equipment, Unmanned Aerial Systems, Audio and Visual Production, and the Safety Committee.

The Operations Division plays a central role in fulfilling the Fire District's mission: to protect and preserve life and property from the effects of fire, disasters, injury, and illness. It accomplishes this by providing 24/7, year-round all-hazard response to both emergency and non-emergency calls within the District and neighboring jurisdictions.

Management Oversight

The Operations Division is led by the Division Chief of Operations, who oversees seven key programs related to fire service operations. These programs include fire suppression, operations audio and visual, personal protective equipment, radio communications, the safety committee, self-contained breathing apparatus, and unmanned aerial systems. The division is staffed by 116 full-time equivalent employees, making up 76.3% of the District's total workforce.



Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Analyst	1	1	1	0
Battalion Chief	6	6	6	0
Captain	30	30	30	0
Division Chief	2	2	2	0
Engineer	60	60	60	0
Firefighter	15	15	15	0
Logistics Specialist	1	1	1	0
Senior Management Analyst	1	1	1	0
	116	**116**	**116**	**0**

Division Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Radio Communications	$2,324,868	$135,996	$91,501	$117,232	($18,764)	(14%)
Personal Protective Equipment	$446,005	$383,193	$280,790	$380,963	($2,230)	(1%)
Self-Contained Breathing Apparatus	$34,882	$1,668,000	$1,441,481	$146,525	($1,521,475)	(91%)
Water Rescue	$233,959	$348,718	$122,508	$222,885	($125,833)	(36%)
Fire Suppression	$38,980,500	$43,706,285	$35,774,982	$46,489,646	$2,783,361	6%
Honor Guard	$29,103	$46,500	$10,153	$61,735	$15,235	33%
Unmanned Aerial Systems	$96,670	$197,500	$79,105	$178,580	($18,920)	(10%)
Heavy Rescue	$217,303	$435,000	$191,071	$463,625	$28,625	7%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
US&R Management	$74,765	$440,399	$290,416	$288,085	($152,314)	(35%)
Tactical Medic	$44,167	$85,000	$5,062	$85,827	$827	1%
Facilities	$1,347,247	$1,272,770	$1,364,515	$1,461,290	$188,520	15%
Fitness	$23,777	$61,000	$61,838	$64,087	$3,087	5%
Safety Committee	–	$43,600	$39,507	$60,718	$17,118	39%
EXPENSES TOTAL	**$43,853,247**	**$48,823,961**	**$39,752,931**	**$50,021,198**	**$1,197,237**	**2%**

Division Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$19,061,655	$21,038,525	$19,599,848	$21,339,090	$300,565	1%
Stipends	$2,735,656	$2,818,762	$2,714,575	$2,818,554	($208)	0%
Overtime	$4,447,810	$6,708,900	$4,966,882	$7,019,000	$310,100	5%
Retirement	$9,342,905	$9,350,381	$4,790,183	$10,811,815	$1,461,434	16%
Benefits	$3,689,823	$4,335,617	$3,906,568	$4,851,339	$515,722	12%
Materials and Supplies	$1,357,583	$1,354,593	$1,101,292	$1,414,600	$60,007	4%
Contract Services	$921,808	$1,148,417	$997,295	$1,431,800	$283,383	25%
Fixed Assets	$2,296,007	$2,068,766	$1,676,291	$335,000	($1,733,766)	(84%)
EXPENSES TOTAL	**$43,853,247**	**$48,823,961**	**$39,752,931**	**$50,021,198**	**$1,197,237**	**2%**

Related Programs

Facilities

Fire Suppression

Fitness

Heavy Rescue

Honor Guard

Personal Protective Equipment

Radio Communications

Safety

Self-Contained Breathing Apparatus

Tactical Medic

Unmanned Aerial Systems

US&R Management

Water Rescue



MENLO PARK FIRE PROTECTION DISTRICT

FACILITIES

Program Overview

The Facilities program's purpose is to oversee all operational elements of Menlo Park Fire Protection District (District) facilities. The program ensures the District meets all compliance and safety standards of all facilities. In addition, the facilities program manages all maintenance and repair of facilities to provide a safe and comfortable work environment in an efficient cost-effective manner.

Management Oversight

The Facilities program is directed by the Division Chief of Operations with oversight authority delegated to the on-shift Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains expenses pertaining to general supplies and equipment purchases, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Oversee all maintenance, repairs, and daily operations of the District's buildings and equipment, ensuring they remain in optimal condition through routine inspections, preventive care, and timely repairs.
- Ensure all facilities comply with local, state, and federal safety codes and regulations, conducting regular audits and addressing any compliance issues to maintain a safe environment.
- Implement sustainability initiatives such as energy-efficient upgrades and waste reduction to reduce costs and environmental impact.
- Create and maintain comprehensive facility maintenance plans to address immediate needs and long-term projects, ensuring efficient budgeting and execution to meet the District's evolving infrastructure needs.

FY 2023-24 Accomplishments

- Proactively identified and addressed both large and small facility needs, ensuring all station requirements were met efficiently.
- Sourced new vendors while retaining reliable ones, ensuring cost-effective support for station operations and maintaining fiscal responsibility.
- Monitored and documented emergency and mandatory projects that arose outside of budget planning, ensuring funds are earmarked for these unexpected needs in future budgets.
- Regularly updated and maintained an updated list of trusted facilities contractors to streamline project execution and support ongoing maintenance.
- Introduced Buildium, a property management software, to better track and schedule maintenance, projects, and facility-related tasks.
- Continued working with our contractor to ensure smooth project research, scheduling, and timely completion, enhancing overall operational efficiency.

FY 2024-25 Program Initiatives

- Purchase new 5G radio transmitters for Station 6 and 170 Admin, and secure estimates for a new generator solution at Station 77, in collaboration with the Construction/Improvement team.
- Complete upgrades to Station 77's kitchen with capital expenditure estimates, and work on quotes for new fences at Station 3 (Atherton side) and Station 1 (6 ft with power gate), in coordination with Construction/Improvement.
- Ensure all District facilities, both inside and out, are maintained to safety and operational standards, addressing identified needs as part of a comprehensive maintenance strategy.
- Create a long-term maintenance plan to ensure consistent upkeep of all District properties and assess potential for a dedicated full-time facilities position (internal or external).
- Evaluate District facilities for opportunities to improve energy efficiency and pursue a transition to LED lighting in partnership with Eco-Green Solutions and PG&E. Additionally, address safety and security upgrades identified through the workplace safety questionnaire, including the fix of Station 2's street entry.
- Address firefighter health and wellness in emergency response by retrofitting older stations with color-changing lights and ramped tones. The lights can be dimmed at night to reduce eye strain, while the ramped tones offer a gentler way to wake firefighters, helping to lower stress and improve sleep quality.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$1,108	$30,000	$2,290	$20,000	($10,000)	(33%)
Retirement	–	–	$9	$290	$290	–
Materials and Supplies	$630,730	$519,000	$622,004	$570,000	$51,000	10%
Contract Services	$715,410	$723,770	$695,088	$836,000	$112,230	16%
Fixed Assets	–	–	$45,125	$35,000	$35,000	–
EXPENSES TOTAL	**$1,347,247**	**$1,272,770**	**$1,364,515**	**$1,461,290**	**$188,520**	**15%**

Expenditures Analysis

- Materials and supplies: Included are the general station supplies, office supplies, utilities services, sanitation services, and membership/license fees expenditure requests. An increase of $51,000 is due to anticipated increase in rate for utilities and sanitation services and increase in purchases of general supplies for stations in the new fiscal year.
- Contract services: Included are the maintenance and repair service, technical support service, software, and licenses for all systems expenditure requests. An increase of $112,230 is due to projected increase in normal contract service costs for facilities maintenance and repair projects. There are also anticipated new repair and upgrade projects for various station facilities.
- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. Fixed assets expenditure request in current year is to purchase emergency alarm and security system for the administration building.



MENLO PARK FIRE PROTECTION DISTRICT

FIRE SUPPRESSION

Program Overview

The Fire Suppression (FS) program's purpose is to coordinate, manage, and supervise all of the emergency operations and daily work activities for suppression personnel. The program manages the daily staffing of a minimum of 33 personnel with occasional increases due to significant incidents or events.

Management Oversight

The FS program is directed by the Division Chief of Operations with oversight authority delegated to the on-shift battalion chiefs. This program has 112.9 full-time equivalent personnel and associated payroll expenses for all front-line sworn personnel and miscellaneous supplies and accessory purchases.

Goals and Objectives

- Ensure that the minimum staffing requirements for suppression coverage are consistently met, while proactively planning for staffing augmentations needed to cover scheduled leaves, unexpected absences, and significant events such as emergencies or large-scale incidents.
- Regularly assess current staffing levels to anticipate upcoming personnel changes, including promotions and retirements. Plan and adjust staffing to maintain operational readiness and ensure sufficient coverage for daily operations and training needs.
- Ensure that staffing levels are adequate to support daily training schedules and operational demands, including the necessary backfill for personnel participating in training or other specialized assignments.
- Develop a budget that accounts for the costs associated with maintaining adequate staffing levels, including backfilling for personnel on leave, training, or specialized assignments, ensuring financial resources are available for any staffing-related needs.
- Build flexibility into staffing plans to quickly adapt to unexpected absences, surge events, or other operational needs, ensuring the department remains fully staffed and capable of responding to emergencies without compromising service delivery.

FY 2023-24 Accomplishments

- Consistently met staffing requirements throughout the year, ensuring that all operational and response needs were adequately addressed.
- Strategically placed additional personnel on the streets during peak demand days, ensuring optimal coverage and readiness for emergencies.
- Successfully met the staffing demands for one of the largest fires in San Mateo County's history by calling back an additional 12 personnel. This included staffing three extra engines and two Battalion Chiefs to ensure an effective and coordinated response.
- Demonstrated the ability to scale staffing rapidly in response to large-scale emergencies, ensuring that all units were fully staffed and operational to manage significant incidents without delay.
- Through careful planning and coordination, effectively managed staffing resources to respond to high-priority incidents, maintaining operational effectiveness and ensuring the safety of both personnel and the public.

FY 2024-25 Program Initiatives

- Leverage advanced technology by integrating software platforms across the department, ensuring that systems such as dispatch, resource management, and incident tracking work seamlessly together to improve operational efficiency and decision-making.
- Focus on producing high-quality, actionable data that can be used to inform strategic decisions. This will include improving data collection methods, analytics, and reporting to guide resource allocation, training, and long-term planning.
- Implement a comprehensive integration of staffing management with the Computer-Aided Dispatch (CAD) system, enabling real-time tracking of personnel availability, assignments, and deployments to streamline staffing and improve response times.
- Provide opportunities for Battalion Chiefs to attend leadership conferences and development programs, focusing on the "soft skills" of management such as communication, team-building, conflict resolution, and decision-making to enhance leadership effectiveness within the department.
- Encourage ongoing professional development for all leadership roles, ensuring that Battalion Chiefs and other leaders remain equipped with the skills necessary to lead diverse teams, manage high-stress situations, and effectively implement department initiatives.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Battalion Chief	6	6	6	0
Captain	30	30	30	0
Division Chief	1.9	1.9	1.7	-0.2
Engineer	60	60	60	0
Firefighter	15	15	15	0
	112.9	**112.9**	**112.7**	**-0.2**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$19,044,032	$21,013,525	$19,591,492	$21,311,423	$297,898	1%
Stipends	$2,735,656	$2,818,762	$2,714,220	$2,817,129	($1,633)	0%
Overtime	$4,133,754	$6,056,000	$4,721,203	$6,380,000	$324,000	5%
Retirement	$9,339,989	$9,350,381	$4,779,229	$10,799,552	$1,449,171	15%
Benefits	$3,672,201	$4,335,617	$3,904,111	$4,843,942	$508,325	12%
Materials and Supplies	$851	$65,000	$14,119	$45,000	($20,000)	(31%)
Contract Services	$54,017	$67,000	$50,609	$292,600	$225,600	337%
EXPENSES TOTAL	**$38,980,500**	**$43,706,285**	**$35,774,982**	**$46,489,646**	**$2,783,361**	**6%**

Expenditures Analysis

- Salaries: Included are regular salaries, annual leave, holiday pay, leave cash-out, workers' compensation, and other paid leaves. The increase is due to the anticipated general wage raise under the approved memorandum of understanding (MOU).
- Retirement: This category includes the employer's normal retirement contribution, annual unfunded actuarial liability (UAL) payment, excess UAL payment, and Medicare tax payments. The increase of $1,449,171 is primarily due to the allocation of the UAL annual and excess payments to the employee program, as well as a rise in the normal retirement contribution rate.
- Benefits: This includes costs associated with the café plan, dental plan, life insurance, and post-employment health benefits. The increase of $508,325 reflects the rate increases for the café and life insurance benefit plans.
- Materials and Supplies: This category covers general supplies and licensing costs. The decrease of $20,000 is attributed to reduced spending on general supplies and subscription dues in the new fiscal year.
- Contract Services: This includes expenses for conference and training registration, general contract services, consultant services, and software and license fees related to fire suppression operations. The increase of $225,600 is due to higher anticipated costs for conference registrations, travel, and the migration of fire suppression software and license expenditures from the IT program.



MENLO PARK FIRE PROTECTION DISTRICT

FITNESS

Program Overview

The Fitness program's purpose is to provide adjunct support to the District's wellness program by focusing on three key areas: physical fitness training and education, Individual member support and guidance, as well as research, purchasing, maintenance, and repair of the District's fitness equipment. The program recognizes that research has demonstrated the need for high levels of aerobic fitness, muscular endurance, muscular strength, muscular power, and flexibility to perform safely and effectively in fulfilling our mission of providing emergency services to the communities we serve.

Management Oversight

The Fitness program is directed by the Division Chief of Operation with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general fitness supplies and equipment purchases, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Regularly review and update the fitness equipment inventory, ensuring that all items are properly recorded. Replace aging or damaged equipment promptly to ensure the fitness facilities are fully operational and safe for use.
- Design and implement a comprehensive yearly fitness program tailored to the needs of our members. This program will include fitness assessments, structured training routines, and goal-setting to enhance overall physical health and performance.
- Offer personalized fitness evaluations, feedback, and coaching to members, helping them improve their physical fitness, meet individual goals, and maintain peak performance levels.
- Continuously track the progress of members through regular evaluations, adjusting fitness plans as needed to ensure ongoing improvement and address any specific physical challenges or needs.
- Manage the routine maintenance, servicing, and repairs of all fitness equipment to ensure it remains in good working condition. Schedule regular inspections and address any issues promptly to avoid downtime and maintain a safe environment.

FY 2023-24 Accomplishments

- Partner with a new equipment maintenance company, such as Gym Doctors, to provide regular, scheduled evaluations and emergency repairs for all fitness equipment, ensuring it remains in optimal condition for member use.
- Establish a relationship with a trusted and reliable fitness equipment vendor, such as American Fitness, to ensure the department has access to high-quality, durable equipment and efficient support for future purchases and repairs.
- Develop and implement a robust fitness evaluation program for all firefighters, including assessments that measure strength, endurance, and overall physical fitness. These evaluations will serve as a baseline for individual training programs and progress tracking.
- Begin repurposing and refurbishing existing fitness equipment where possible, ensuring that functional equipment is retained and optimized for continued use, reducing costs and extending the life of our resources.
- Continuously assess the effectiveness of the fitness program and equipment, gathering feedback from personnel to identify areas for improvement and making adjustments to maintain a high standard of physical fitness within the department.

FY 2024-25 Program Initiatives

- Replace outdated treadmills, cardio machines, and other gym equipment across the district to ensure members have access to safe and reliable fitness tools.
- Outfit the new Station 3 outbuilding/gym with modern fitness equipment to support the physical training needs of personnel.
- Update and replace outdated equipment at existing gyms, and in some cases, fully overhaul facilities to enhance functionality and safety.
- Partner with outside resources to design and implement health and fitness programs for district members, including educational sessions on wellness, nutrition, and injury prevention.
- Create new, challenging fitness evaluations for district members and integrate these with the district's wellness group to promote a comprehensive approach to physical and mental health.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$572	$6,000	$1,954	$6,000	$0	0%
Retirement	–	–	–	$87	$87	–
Materials and Supplies	$12,649	$12,000	$22,637	$15,000	$3,000	25%
Contract Services	$2,247	$8,000	$4,667	$8,000	$0	0%
Fixed Assets	$8,309	$35,000	$32,580	$35,000	$0	0%
EXPENSES TOTAL	**$23,777**	**$61,000**	**$61,838**	**$64,087**	**$3,087**	**5%**

Expenditures Analysis

- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. Fixed assets expenditure request in current year is to purchase new fitness equipment to upgrade the old equipment.



MENLO PARK FIRE PROTECTION DISTRICT

HEAVY RESCUE

Program Overview

The Heavy Rescue (HR) program's purpose is to provide technical training and respond to technical rescue incidents within the Fire District and County of San Mateo, as well as maintain our level as a State OES resource (US&R ICS 120-1). All team members are certified to the level of Rescue Specialist and meet or exceed the requirements set forth in NFPA 1006 & 2500 with the ability and equipment to manage rescues involving structure collapse, high and low angle rope rescue, trench collapse, confined space, machinery entrapment incidents, and major vehicle or industrial accidents.

Management Oversight

The HR program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases, contract services, and overtime for training and program administration.

Goals and Objectives

- Provide ongoing, annual, and quarterly training to ensure personnel are consistently up-to-date with the latest skills and certifications required for their roles.
- Ensure all personnel complete necessary training as mandated by California State Fire Training, FEMA, and Cal OES, including specialized courses for disaster response and fire service operations.
- Maintain and regularly update personnel's personal protective equipment (PPE) to meet safety standards and ensure readiness for all operational scenarios.
- Keep the US&R (Urban Search & Rescue) 102 unit fully operational at all times, including regular maintenance, equipment checks, and readiness drills, to ensure rapid deployment during emergencies.
- Periodically evaluate training programs and equipment to ensure they meet current standards and operational needs, implementing improvements as necessary to maintain high levels of readiness and safety.

FY 2023-24 Accomplishments

- Actively sponsor and facilitate State Fire Training programs for local and regional agencies, enhancing interoperability and ensuring consistent, high-quality training across jurisdictions.
- Certified over a dozen employees in Structure Collapse, Rope Rescue Technician, Trench Rescue and Confined Space Rescue.
- Outfitted over a dozen employees with the proper PPE to respond to any and all Technical Rescue incidents.
- Procured and replace essential equipment, including specialized tools and trench rescue kits, to ensure all units are properly outfitted with the latest, most effective gear for emergency response.
- Conducted periodic assessments to identify gaps in equipment or areas for improvement, making necessary upgrades and replacements to maintain operational readiness and safety for all personnel.

FY 2024-25 Program Initiatives

- Continue to offer additional Machinery Rescue Technician (MRT) courses for MPFD personnel, with a goal of conducting 2-3 more classes in 2025, ensuring that all personnel are proficient in complex machinery rescue operations.
- Continue to support MPFD personnel in completing essential state-required courses, including Rope Rescue Technician (RRT), Structural Collapse Rescue 1 & 2 (SCCS 1& 2), Trench Rescue Technician, and Confined Space Rescue Technician. These courses are crucial to maintaining operational readiness and compliance with state standards.
- Provide resources and mentorship to MPFD personnel to become certified rescue instructors in various disciplines, enhancing the department's internal training capacity and promoting professional growth.
- Acquire a new, high-capacity trailered generator to power the Husky Prime electric series tools, ensuring emission free, reliable, and efficient operation of essential rescue equipment during emergency responses.
- Modernize the Lumber Tender by replacing the existing trench panels with stronger FinForm panels and outfit the cache with a Paratech Walers system, allowing members to quickly build out a trench shoring kit and rapidly rescue trapped victims. This new equipment will provide for a safer environment while improving its ability to support heavy rescue operations and ensure that the department is equipped with state-of-the-art rescue gear.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$123,870	$250,000	$101,824	$250,000	$0	0%
Retirement	–	–	$576	$3,625	$3,625	–
Materials and Supplies	$82,960	$175,000	$67,038	$160,000	($15,000)	(9%)
Contract Services	$3,470	$10,000	$850	$50,000	$40,000	400%
Fixed Assets	$7,003	–	$20,783	$0	$0	–
EXPENSES TOTAL	**$217,303**	**$435,000**	**$191,071**	**$463,625**	**$28,625**	**7%**

Expenditures Analysis

- Contract services: Included are the conference and training registration, general contract service, and general equipment maintenance and repair expenditure requests. An increase of $40,000 is due to anticipated increase in costs for maintenance and repair of general equipment.



MENLO PARK FIRE PROTECTION DISTRICT

HONOR GUARD

Program Overview

The Honor Guard (HG) program's purpose is to serve as the Ceremonial Honor Unit for the Fire District and Firefighters Association at fire service funerals and memorial services. The unit also participates in parades, special events, and other ceremonial occasions.

Management Oversight

The HG program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases, and overtime for training and program administration.

Goals and Objectives

- Support District members and their families during times of crisis, such as death or serious injury, by providing emotional, logistical, and financial assistance as needed.
- Honor fallen firefighters with respect and reverence, participating in memorial services and ensuring their sacrifice is acknowledged within the community and the department.
- Represent the District and Association with integrity and pride by participating in ceremonies, posting the colors, and offering support to those in need, upholding the values of compassion and solidarity.

FY 2023-24 Accomplishments

- Developed and launched webpages for the Joint MPFFA/MPFPD Honor Guard.
- Attended and supported major memorial events, including the IAFF Memorial, California Professional Firefighter Memorial, San Mateo County Public Safety Memorial, San Mateo Fire Academy Graduation, and Saint Pius Blue Mass.
- Supported memorial services for San Mateo Consolidated Fire Engineer Mike Ramsey and retired Redwood City Captain Don Horton, honoring their contributions.
- Contributed to the Menlo Park Firefighters Toy Drive using the Honor Guard Trailer and made key equipment purchases, including new American flags, honor guard gear, and upgraded flag poles.
- Enhanced Honor Guard Trailer with new tires and District logo, and expanded membership with new members Firefighter Engineers Alex Bray, Jaden Keil-Ribera, and Eric Annesen.

FY 2024-25 Program Initiatives

- Increase Honor Guard membership by adding 2 younger firefighters and expand recruitment through a video showcasing the Honor Guard's role and activities.
- Create video lesson plans from the Honor Guard Training Book and publish them for succession planning within the training division.
- Purchase necessary equipment including mounting tools for trailer storage, a trailer storage solution, a new Eagle for the American Flag mount, and uniform items for members.
- Manage event-related expenses, including budgeting for diesel fuel, hotel rooms, and flights for out-of-state events, and ensuring funds for back-fill during events and training video production.
- Participate in local, state, and national events, while sending large flags for cleaning to maintain their condition and appearance.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$14,369	$30,000	$7,351	$30,000	$0	0%
Retirement	–	–	$9	$435	$435	–
Materials and Supplies	$14,733	$16,500	$2,793	$31,300	$14,800	90%
EXPENSES TOTAL	**$29,103**	**$46,500**	**$10,153**	**$61,735**	**$15,235**	**33%**

Expenditures Analysis

- Materials and supplies: Included are the general supplies and travel expenditure requests. The $14,800 increase is a result of higher expenditure requests for tools needed for trailer modifications and storage, as well as new travel requests to send staff for training.



MENLO PARK FIRE PROTECTION DISTRICT

PERSONAL PROTECTIVE EQUIPMENT

Program Overview

The Personal Protective Equipment (PPE) program's purpose is to support all product research, purchasing, distributing, testing, and maintaining of all personal protective equipment of safety personnel for structural firefighting, wildland firefighting, EMS operation, technical rescue, and fire investigation.

Management Oversight

The PPE program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chiefs and program coordinator. This program does not have any full-time equivalent employees. This program contains the general expenditures pertaining to firefighting personal protective equipment, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Research and procure personal protective equipment (PPE) for safety personnel, ensuring the latest and most effective gear is selected based on safety standards and operational needs.
- Maintain optimal inventory levels of PPE to ensure all safety personnel are adequately equipped and that replacements or upgrades are readily available when needed.
- Fully implement Asset Management software to enhance the tracking of PPE and equipment, ensuring compliance with NFPA 1851 standards for the care, maintenance, and replacement of protective gear. This includes utilizing a vendor portal for streamlined management and reporting.

FY 2023-24 Accomplishments

- Procured a second set of wildland PPE for all suppression staff to ensure they are fully equipped for wildfire response and other specialized operations.
- Purchased and distributed new EMS coats to all suppression staff, providing enhanced protection and comfort during emergency medical responses.
- Acquired 35 sets of new turnout gear for suppression staff, including probationary firefighters and new inspectors, to ensure all personnel have the appropriate protective equipment for fire suppression activities.
- Manage ongoing PPE replacement for suppression staff, ensuring that all gear is regularly assessed and replaced as necessary to maintain safety and operational readiness.

FY 2024-25 Program Initiatives

- Conduct annual PPE inspections in accordance with NFPA 1851 standards to ensure all personal protective equipment is in good condition, properly maintained, and compliant with safety regulations.
- Complete a PPE risk assessment as outlined by NFPA 1851 to evaluate the effectiveness, wear and tear, and safety of all equipment, identifying any potential risks or areas for improvement in protective gear usage and maintenance practices.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$7,384	$25,000	$12,138	$25,000	$0	0%
Retirement	–	–	$595	$363	$363	–
Materials and Supplies	$394,559	$318,193	$226,178	$311,600	($6,593)	(2%)
Contract Services	$44,063	$40,000	$41,880	$44,000	$4,000	10%
EXPENSES TOTAL	**$446,005**	**$383,193**	**$280,790**	**$380,963**	**($2,230)**	**(1%)**



MENLO PARK FIRE PROTECTION DISTRICT

RADIO COMMUNICATIONS

Program Overview

The Radio Communications (RC) program's purpose is to support all product research, purchasing, distributing, testing, and maintenance of radio communications equipment and provide training in mobile and handheld radio equipment.

Management Oversight

The RC program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chiefs and program coordinator. This program does not have any full-time equivalent employees. This program contains the general expenditures pertaining to firefighting radio communications equipment, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Ensure all radio communications equipment has connectivity with local and statewide mutual aid partners.
- Train all fire safety personnel on radio communications equipment.
- Maintain appropriate and adequate inventory of radio communications equipment.
- Manage maintenance and repair of all radio communications equipment.
- Ensure compliance with local and state- wide requirements.
- Research and purchase radio communications equipment for District use.

FY 2023-24 Accomplishments

- Maintain all mobile and portable radios district wide.
- Coordinate with and support fleet with new vehicle purchase radio installs and systems.
- Completed MOU with EBRCSA to obtain access to Fremont Fire Radio Communications.
- Coordinated with SCBA program to ensure interoperability with new SCBA Bluetooth capabilities.
- Created new code plug to encompass new MACS 441, Fremont Fire talk groups, and SFFD talk groups.
- Identification of extensive warranty covered repairs with BK radios.
- Coordinated with IT to maintain WIFI programming capability with multiple software upgrades.
- Coordinated with Fire Prevention with building installed radio repeaters that were malfunctioning.

FY 2024-25 Program Initiatives

- Complete an upgrade to all Motorola pagers and standardize the allocation.
- Promptly address radio repairs within BK warranty window.
- Deploy new code plug via WIFI for Motorola and hardwire for all BK radios.
- Assist SCBA training with radio related connectivity training.
- Assist Fire Prevention with HAM radio program training through public education coordinator.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$22,658	$15,700	$2,490	$16,000	$300	2%
Retirement	–	–	$48	$232	$232	–
Materials and Supplies	$86,405	$29,500	$17,612	$28,000	($1,500)	(5%)
Contract Services	$40,024	$39,030	$23,585	$53,000	$13,970	36%
Fixed Assets	$2,175,782	$51,766	$47,766	$20,000	($31,766)	(61%)
EXPENSES TOTAL	**$2,324,868**	**$135,996**	**$91,501**	**$117,232**	**($18,764)**	**(14%)**

Expenditure Details

- Fixed Assets: Fixed assets decreased by $31,766, representing a 61% decline compared to the prior year. This reduction is primarily attributed to a significant decrease in expenditures for radio equipment upgrades, as fewer upgrades or replacements were necessary this year compared to the previous period.



MENLO PARK FIRE PROTECTION DISTRICT

SAFETY

Program Overview

The Safety program's purpose is to continuously improve overall safety in the workplace for all District employees. The District is committed to providing the highest level of safety for all members of the organization and finding ways to reduce injuries, accidents, and illnesses while increasing efficiency and effectiveness in job performance. The Safety Program will review all incidents involving safety issues and provide recommendations to the Command Staff for possible implementation.

Management Oversight

The Safety program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the general expenditures pertaining to safety planning, annual safety inspection services, and overtime for training and program administration.

Goals and Objectives

- Conduct quarterly safety committee meetings to review trends in injuries, accidents, training, and fireground operations, and provide recommendations to executive command staff based on findings.
- Enhance facility safety through annual site inspections by a qualified third party, followed by necessary corrections and repairs.
- Update and distribute OSHA-compliant safety programs to all employees annually, ensuring they understand safety protocols and workplace safety standards.
- Develop and sponsor safety education for Safety Committee members, including training courses and conferences to deepen their expertise.
- Investigate and document serious incidents with "Blue Sheets" and "Green Sheets," and conduct preliminary accident investigations using the Serious Accident Review Team (SART). Improve tracking of injury and accident trends.

FY 2023-24 Accomplishments

- Conducted quarterly safety committee meetings and provided executive summaries to command staff.
- Revised and updated injury/exposure reporting forms and conducted annual facility safety inspections.
- Updated all written safety programs and developed "Blue Sheets" for two serious incidents.
- Program Manager attended key safety courses, including the NIMS L0954 All-Risk Safety Officer course and the FDSOA Safety Officer's Conference, and received Pro-Board certification as an Incident Safety Officer.
- Expanded the Safety Committee by adding four new members and collaborated with Executive Command Staff to revise the Respiratory Protection policy and develop a related SOG.

FY 2024-25 Program Initiatives

- Conduct quarterly safety committee meetings to provide executive command staff with recommendations and deliverables for improving employee safety.
- Enhance facility safety through annual third-party site inspections and necessary corrections or repairs.
- Distribute OSHA-compliant safety programs to all employees, ensuring they understand and maintain high workplace safety standards.
- Support Safety Committee members' development by sponsoring safety courses and conferences to expand their knowledge and education.
- Improve injury and accident documentation by refining tracking processes and attending the FDSOA academy to obtain Incident Safety Officer certification.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	–	$28,700	$11,869	$15,000	($13,700)	(48%)
Retirement	–	–	$130	$218	$218	–
Materials and Supplies	–	–	$3,832	$15,500	$15,500	–
Contract Services	–	$14,900	$23,676	$30,000	$15,100	101%
EXPENSES TOTAL	**–**	**$43,600**	**$39,507**	**$60,718**	**$17,118**	**39%**

Expenditure Analysis

- Overtime: Overtime and backfill requests are made for members to handle administrative tasks related to the safety committee program. A decrease of $13,700 is due to reduced personnel time spent attending meetings, classes, and conferences, which are now less frequent for facility inspections and updating written programs.
- Materials and Supplies: This category covers general supplies, training registration, and travel expenses. An increase of $15,500 is attributed to new purchase requests for general supplies, training courses, and travel accommodations for personnel.
- Contract Services: This includes general contract service expenditures. The $15,100 increase is due to higher anticipated costs for the annual safety inspections along with the creation of the safety program manual.



MENLO PARK FIRE PROTECTION DISTRICT

SELF-CONTAINED BREATHING APPARATUS

Program Overview

The Self-Contained Breathing Apparatus (SCBA) program's purpose is to assess, purchase, maintain, repair, and test the Scott Air Packs used by District employees. The Scott Air Pack is a device worn by firefighters to provide breathable air in an immediately dangerous to life and health (IDLH) atmosphere. This includes hydro-testing SCBA cylinders, quarterly testing of the fill station, flow testing of all SCBA packs, and purchasing equipment for employees.

Management Oversight

The SCBA program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the general expenditures pertaining to the purchase of SCBA equipment, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Ensure the reliability and proper functionality of all SCBA (Self-Contained Breathing Apparatus) equipment.
- Perform maintenance and repairs on all SCBA equipment as needed.
- Conduct research on emerging SCBA technologies to stay current with advancements.

FY 2023-24 Accomplishments

- Conducted thorough testing of various SCBA manufacturers and models to evaluate options for purchase.
- Acquired new SCBAs, including complete sets with packs, bottles, and masks.

FY 2024-25 Program Initiatives

- Put new SCBA equipment into service.
- Completed the installation of two new bottle fill stations at Fire Stations 2 and 4.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$2,448	$50,000	–	$50,000	$0	0%
Retirement	–	–	–	$725	$725	–
Materials and Supplies	$9,394	$7,000	$11,419	$40,800	$33,800	483%
Contract Services	$23,041	$34,000	$11,347	$55,000	$21,000	62%
Fixed Assets	–	$1,577,000	$1,418,715	$0	($1,577,000)	(100%)

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
EXPENSES TOTAL	$34,882	$1,668,000	$1,441,481	$146,525	($1,521,475)	(91%)

Expenditure Analysis

- Materials and Supplies: This category includes general equipment, supplies, training registrations, and travel expenses. The $33,800 increase is attributed to new purchases of SCBA equipment and storage, as well as costs for training and travel accommodations for personnel.
- Contract Services: This covers general contract service expenditures. The $21,000 increase reflects anticipated higher costs for SCBA maintenance and repairs specifically for fit testing, compressors, and fill stations.
- Fixed Assets: For FY2024-25, all fixed asset purchases will be reported under the Capital Improvement Projects Fund. The $1,577,000 decrease is due to the completion of the District-wide SCBA replacement in the previous year.



MENLO PARK FIRE PROTECTION DISTRICT

TACTICAL MEDIC

Program Overview

The Tactical Medic (TM) program's purpose is to participate in the county-wide team that provides highly trained medical personnel that function in a tactical law enforcement setting that assists San Mateo County's four law enforcement SWAT teams. This includes monthly SWAT training, immediate need callouts, scheduled callouts, and special details/dignitary protection.

Management Oversight

The TM program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases and overtime for training and program administration.

Goals and Objectives

- Provide critical care in tactical or law enforcement settings to improve survivability, focusing on "point of wound care."
- Strengthen collaboration between tactical medics and SWAT team members by actively participating in monthly SWAT training sessions.
- Offer ongoing emergency medical training, including "self-aid and buddy aid," to SWAT personnel.

FY 2023-24 Accomplishments

- Developed and launched webpages for the Tactical Emergency Medical Support (TEMS) Program and created a SharePoint site for MPFD Special Operations.
- MPFD operators participated in 7 call-out requests since July 1, 2023, and successfully supported the Asian Pacific Economic Conference (APEC), including attachment to the President of the Philippines.
- Purchased and issued Gatorz safety eyewear and Walker's hearing muffs for improved protection, and continued upgrading personalized PPE for TEMS members.
- Replaced aging or worn PPE as necessary and successfully conducted Active Shooter Training for all Menlo Park Fire personnel.
- Participated in 6 large-scale Multi-Agency Training Exercises to enhance preparedness and response.

FY 2024-25 Program Initiatives

- Conduct bi-annual strategic planning meetings for MPFD operators to review and refine team objectives and operational readiness.
- Increase participation in monthly training sessions and call-outs to ensure enhanced skill development and response readiness.
- Expand the TEMS team by adding 1 to 2 new members to strengthen the program's capabilities and support.
- Research and develop a proposal for a dedicated TEMS/Mass Casualty Incident (MCI) response vehicle for the FY 2025/26 budget cycle to improve operational efficiency and response time.
- Purchase a new portable dual-band law/fire radio to enhance communication capabilities during joint operations with law enforcement and fire services.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$27,919	$57,000	$3,496	$57,000	$0	0%
Retirement	–	–	$38	$827	$827	–
Materials and Supplies	$16,248	$28,000	$1,528	$28,000	$0	0%
EXPENSES TOTAL	**$44,167**	**$85,000**	**$5,062**	**$85,827**	**$827**	**1%**



MENLO PARK FIRE PROTECTION DISTRICT

UNMANNED AERIAL SYSTEMS

Program Overview

The Unmanned Aerial Systems (UAS) program is designed to develop and leverage UAS technology, personnel, and equipment to support public safety operations. Its primary goal is to assist responders in protecting life and property during incidents involving fire, disasters, injury, and illness. By providing enhanced situational awareness, thermal imagery, and the ability to conduct wide-area searches, UAS technology improves the effectiveness and safety of emergency responders. The use of UAS offers an aerial perspective that helps detect hazards and supports tactical decision-making by incident commanders. Additionally, UAS can be employed for training, pre-emergency planning, public education, and disaster response operations.

Management Oversight

The UAS program is overseen by the Division Chief of Operations, with day-to-day management delegated to the Battalion Chief and program coordinator. This program does not have any full-time employees. It covers expenses related to the purchase of UAS equipment, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Increase the visibility of the District's UAS program among regional public safety agencies.
- Engage with youth groups and community organizations to raise awareness of the program.
- Explore technology partnerships to implement Drone as a First Responder (DFR) and enhance UAS capabilities in the fire service.
- Expand pilot staffing by training and certifying additional UAS pilots, including personnel from Suppression and Fire Prevention, with a goal of 20 pilots.
- Complete UAS-1 technology upgrades, along with ongoing maintenance and repairs.

FY 2023-24 Accomplishments

- Responded to over 20 calls for service using UAS for various mission profiles, including structure fires, search and rescue, and mapping, enhancing situational awareness and firefighter safety, particularly during the 2700 Middlefield Fire.
- Conducted more than 12 photovoltaic panel installation inspections using UAS technology, allowing Fire Inspector/Operators to remain on the ground while performing inspections.
- Held the first 24-hour MPFPD UAS mock deployment training at a local farm, where pilots practiced with new equipment, payload drops, night drills, and other specialized skills.
- Launched the San Mateo County Regional Public Safety UAS working group, led by Tom Owen, to unite UAS Program leaders from 15 public safety agencies across the county.
- Regularly mapped the “Triangle” field to provide updated operational maps for crews, helping them navigate this dynamic area more effectively.
- Upgraded UAS units (BC 1, BC101, and Prevention 1C) to newer models with enhanced capabilities, including local streaming solutions, and are finalizing the purchase of a Skydio X-10, the first "Blue List" (American-made) drone, offering high-resolution thermal imaging, powerful zoom, and weatherproofing for use in state and federal incidents.

FY 2024-25 Program Initiatives

- Expand UAS operations both within the district and regionally, seeking all available opportunities to enhance fire service capabilities.
- Train and qualify additional UAS program pilots, including personnel from Suppression and Fire Prevention, with a target goal of 15 trained pilots.
- Increase visibility and collaboration with regional public safety agencies to strengthen partnerships and improve UAS integration in emergency response.
- Repurpose and equip the BC1 truck to operate as UAS101, enhancing capabilities for both in-district and out-of-county responses.
- Continuously improve UAS operational effectiveness, update imagery of high-risk areas, and incorporate the data into response plans; explore technology partnerships for Drone as a First Responder (DFR).
- Conduct outreach to local youth groups and community organizations while pursuing advanced training opportunities and creating a full-time position to support the UAS program and dedicated staffing for UAS-1.
- Liquidate outdated UAS equipment, perform necessary upgrades and maintenance, and enhance UAS1 with a two-way Tablet Command terminal for better response coordination and on-scene accountability.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$17,074	$50,000	$19,047	$40,000	($10,000)	(20%)
Retirement	–	–	$218	$580	$580	–
Materials and Supplies	$32,271	$65,000	$18,277	$66,000	$1,000	2%
Contract Services	$22,953	$32,500	$20,895	$32,000	($500)	(2%)
Fixed Assets	$24,373	$50,000	$20,669	$40,000	($10,000)	(20%)
EXPENSES TOTAL	**$96,670**	**$197,500**	**$79,105**	**$178,580**	**($18,920)**	**(10%)**

Expenditure Analysis

- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. Fixed assets expenditure request in current year is to purchase drone equipment for use.



MENLO PARK FIRE PROTECTION DISTRICT

URBAN SEARCH AND RESCUE (US&R) MANAGEMENT

Program Overview

The Urban Search and Rescue (US&R) Management program is responsible for overseeing the operations of California Task Force 3 (CA-TF3), a local Urban Search and Rescue team that can be deployed for regional, state, and federal emergencies. The Menlo Park Fire Protection District serves as the sponsoring agency for CA-TF3, receiving both federal and state grant funding to support the team. However, these funds are insufficient to fully cover the operational costs of the task force. To bridge this gap, the program utilizes General Fund to supplement the state and federal funding, ensuring the task force remains adequately supported and available for deployments, providing a mutual benefit to both the Fire District and the broader community.

Management Oversight

The US&R Management program is led by the Battalion Chief of Operations, with day-to-day oversight delegated to the program manager. The program is to assist the CATF3 to covers general supplies, equipment purchases, contract services, and vehicle fixed asset acquisitions. The US&R team is staffed by 3.3 full-time equivalent (FTE) personnel, all of whom are funded at various percentages through federal grants and the General Fund.

Goals and Objectives

- Foster the professional growth of team members by offering ongoing training, mentorship, and career development opportunities to enhance skills and ensure effective team performance in the US&R program.
- Ensure that staff have a safe, comfortable, and functional workspace that supports productivity and well-being, enabling them to efficiently manage their duties and responsibilities.
- Supply team members with the essential tools, equipment, and technology required to perform their tasks effectively, ensuring they have the resources to respond to emergency situations and meet program objectives.
- Develop and maintain a state-of-the-art US&R classroom environment designed to facilitate training and learning for all District programs, promoting collaboration, skill-building, and knowledge-sharing.
- Prioritize the replacement and maintenance of the aging US&R fleet, ensuring that all vehicles are reliable, operational, and equipped for rapid deployment in emergency situations.

FY 2023-24 Accomplishments

- Launched dedicated web pages for California Task Force 3 (CA-TF3) and created an intranet SharePoint site for the District Special Operations.
- Successfully closed reimbursement for multiple hurricanes, including Hurricane Ian, Ida, and Laura, totaling over $200K.
- Secured the 2023 Cooperative Agreement Grant for $1.3M and received access to the Firefighter Property Program for resource distribution.
- Filled 198 of 210 CA-TF3 positions, recruited a new Grants Manager, and completed over 4,000 hours of instructor-led training. Hosted FEMA-sanctioned training, including Canine Certification and Enhanced Operations in a Contaminated Environment (EOCE).
- Revised key policies, including the CA-TF3 Deployment Rostering and Team Member Alerting policies. Developed and implemented new procedures for the Task Force and successfully completed FEMA self-evaluations and audits.
- Purchased essential equipment such as Hurst cutters, CBRN suits, and medical supplies for the Task Force. Upgraded warehouse facilities with new roll-up doors, additional storage, and office furniture to enhance operational efficiency.

FY 2024-25 Program Initiatives

- Continue upgrading the US&R Warehouse, including HVAC enhancements to improve the classroom environment.
- Progress the 3-year plan for replacing the aging US&R fleet to ensure operational readiness.
- Maintain a positive and efficient working environment for US&R staff, prioritizing comfort and productivity.
- Continue to fund travel and registration fees for US&R staff to attend relevant conferences and training opportunities.
- Secure funding for essential program needs that cannot be covered by federal grants, ensuring the ongoing success of the US&R program.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Analyst	1	1	1	0
Division Chief	0.1	0.1	0.3	0.2
Logistics Specialist	1	1	1	0
Senior Management Analyst	1	1	1	0
	3.1	**3.1**	**3.3**	**0.2**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$17,623	$25,000	$8,356	$27,667	$2,667	11%
Stipends	–	–	$355	$1,425	$1,425	–
Overtime	$0	$0	$21,598	$0	$0	–
Retirement	$2,917	–	$8,729	$2,996	$2,996	–
Benefits	$17,622	–	$2,457	$7,397	$7,397	–
Materials and Supplies	$0	$50,400	$49,303	$34,400	($16,000)	(32%)
Contract Services	–	$159,999	$108,965	$9,200	($150,799)	(94%)
Fixed Assets	$36,603	$205,000	$90,653	$205,000	$0	0%
EXPENSES TOTAL	**$74,765**	**$440,399**	**$290,416**	**$288,085**	**($152,314)**	**(35%)**

Expenditure Analysis

- Materials and Supplies: This category includes expenditures for conference and class registrations, travel, and office supplies. A decrease of $16,000 is due to a one-time request to replace office furniture last year which was already completed.
- Contract Services: Includes funding for general contract services, general liability insurance, and software licensing fees. A decrease of $150,799 is primarily due to reduced expenses for Mobex training, which was partially funded by a CalOES grant in the prior year.
- Fixed Assets: Starting in FY2024-25, all fixed asset purchases will be reported under the Capital Improvement Projects Fund. The current year's request includes funding for the purchase of a semi-tractor for US&R operations.



MENLO PARK FIRE PROTECTION DISTRICT

WATER RESCUE

Program Overview

The Water Rescue (WR) program is designed to provide resources to Water Rescue teams for immediate response to natural and man-made disasters and emergencies involving water.

Management Oversight

The WR program is managed by the Division Chief of Operations, with oversight responsibilities delegated to the Battalion Chief and program coordinator. The program does not have any full-time equivalent employees. It covers expenses related to general supplies, equipment purchases, contract services, fixed assets, and overtime for training and program administration.

Goals and Objectives

- Train personnel in local, state, and federal water rescue operations, with a focus on both flood and swift water rescue techniques.
- Oversee the regular maintenance and repair of water rescue equipment and watercraft, and replace outdated equipment as needed.
- Secure contractual agreements with both in-county and out-of-county agencies to provide qualified Water Rescue personnel for the OES Type 1 team.
- Provide specialized training for personnel on the operation and maintenance of the new Sea Doo GTX 170 Rescue Jet Skis and simple repairs on all outboard motors used by the program.
- Conduct the annual SEAT training, including enhanced swim tests for Water Rescue personnel and self-survival swimming training for Menlo Deck Hands. Supply Rescue Swimmers with wetsuits for non-contaminated water rescues.

FY 2023-24 Accomplishments

- Launched the California Swift Water / Flood Water Search Rescue Three (CA-SFS&R3) webpages and secured $90k in CalOES grant funds for water rescue training.
- Supported 3 CalOES CA-SFS&R3 preposition deployments and developed a draft agreement for Participating Agencies to join CA-SFS&R3, with 5 agencies signed on.
- Successfully purchased 2 new Sea Doo GTX170 Water Rescue Skis, an Inflatable Rubber Boat (IRB), and updated rope gear, radios, and personalized PPE.
- Applied for and secured an Assistance for Firefighters Grant (AFG) for a second Airboat, and finalized a contract for delivery in November 2024.
- Completed Swiftwater and Floodwater Training, the annual Swim Test, Swim Endurance and Agility Training (SEAT), and trained new Airboat pilots.
- Reconfigured the OES Cache with new equipment, including portable radios, ropes, hardware, and Search and Rescue Common Operating Platform (SARCOP) devices, and purchased a new Chevy 3500 Dually for local and OES responses.

FY 2024-25 Program Initiatives

- Outfit new Rescue Jet Skis with rescue boards and complete PPE purchases, including wetsuits.
- Enhance QR code access to Water Rescue inventory and present the replacement Rigid Hull Boat to the Fire Chief for approval.
- Receive and outfit a new Airboat with required accessories and equipment; purchase a second Airboat for dual-response capability.
- Train 2 new Airboat Pilots, 1 Instructor, and all Pilots on the new Airboat, completing the break-in period.
- Conduct Swim Endurance and Agility Training (SEAT) and provide flood/swiftwater operations training for OES personnel.
- Perform annual maintenance on outboard motors, implement quarterly Water Operations Workdays, and attend essential Water Rescue meetings.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$96,655	$110,500	$61,623	$130,000	$19,500	18%
Retirement	–	–	$601	$1,885	$1,885	–
Materials and Supplies	$76,784	$69,000	$44,551	$69,000	$0	0%
Contract Services	$16,584	$19,218	$15,732	$22,000	$2,782	14%
Fixed Assets	$43,937	$150,000	$0	$0	($150,000)	(100%)
EXPENSES TOTAL	**$233,959**	**$348,718**	**$122,508**	**$222,885**	**($125,833)**	**(36%)**

Expenditure Analysis

- Overtime: Overtime requests are for backfilling personnel during deployments, training, and administrative tasks related to the water rescue program. The increase of $19,500 reflects an anticipated rise in personnel rates and program activities in the new fiscal year.
- Fixed Assets: In FY2024-25, all fixed asset purchases will be reported under the Capital Improvement Projects Fund. The decrease of $150,000 is due to the purchase of a new airboat in the prior year.



Division Overview

The Bureau of Fire Prevention and Life Safety (Fire Prevention) Division consists of two main components: the Bureau of Fire Prevention and the Community Engagement and Resiliency Team. The division's mission is to professionally review all plan submissions for new construction and significant building remodels to ensure compliance with current fire and life safety standards. Services provided by the division include inspecting all permitted construction projects, as well as overseeing inspections for events, permitted occupancies, hazardous materials storage, and use facilities. Additionally, the division conducts state-mandated annual inspections.

The Bureau plays an active role in developing and advocating for fire codes to be adopted by local governing bodies. Fire investigations are also conducted as part of specialized efforts to enhance community safety. The division oversees several key programs, including weed abatement, fire prevention, hydrant maintenance, and engine company inspections.

Management Oversight

The Fire Prevention Division is led by the Division Chief/Fire Marshal, who oversees two key programs responsible for managing fire prevention activities. These programs include building inspections, plan reviews, fire risk mitigation, emergency preparedness, and community and volunteer training and outreach. The division is staffed by 14 full-time equivalent employees, representing 9.2% of the District's total workforce.



Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Specialist	1	1	1	0
Assistant Fire Marshal	0	1	1	0
Community Volunteer Coordinator	0	1	1	0
Deputy Fire Marshal	1	1	1	0
Disaster Response Manager	1	0	0	0
Division Chief/Fire Marshal	1	1	1	0
Emergency Services Specialist	1	1	1	0
Fire Prevention Coordinator	1	1	1	0
Inspector I/II	4	4	4	0
Plan Examiner	1	1	1	0
Public Education Officer	1	0	0	0
Risk Reduction Officer	1	1	1	0
Senior Management Analyst	1	1	1	0
	14	**14**	**14**	**0**

Fire Prevention Division - Program Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Fire Prevention	$2,268,337	$3,357,166	$2,053,267	$3,573,167	$216,001	6%
Community Engagement and Resiliency	$464,238	$1,183,557	$510,021	$1,444,880	$261,323	22%
EXPENSES TOTAL	**$2,732,575**	**$4,540,723**	**$2,563,288**	**$5,018,047**	**$477,324**	**11%**

Fire Prevention Division - Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$1,481,413	$2,258,414	$1,453,344	$2,384,758	$126,344	6%
Stipends	$78,377	$98,376	$72,992	$124,590	$26,214	27%
Overtime	$45,948	$64,000	$32,664	$64,000	$0	0%
Retirement	$348,661	$513,524	$291,658	$739,190	$225,666	44%
Benefits	$345,368	$504,494	$285,687	$530,209	$25,715	5%
Materials and Supplies	$128,772	$426,500	$243,186	$559,300	$132,800	31%
Contract Services	$293,435	$675,415	$183,758	$531,000	($144,415)	(21%)
Fixed Assets	$10,601	–	–	$85,000	$85,000	–
EXPENSES TOTAL	**$2,732,575**	**$4,540,723**	**$2,563,288**	**$5,018,047**	**$477,324**	**11%**

Related Programs

Community Engagement and Resiliency

Fire Prevention



Program Overview

The Community Engagement and Resiliency (CER) Program aims to enhance community preparedness for both small- and large-scale emergencies and disasters through education, training, and resource provision. This is achieved by offering training classes and by partnering with community groups. Community Emergency Response Team (CERT) focuses on educating the public in essential disaster response skills, including fire safety, light search and rescue, team organization, and disaster medical operations. Additionally, the District's community preparedness efforts support various emergency readiness courses, including Red Cross Ready, CPR/First Aid, Stop the Bleed, and Wilderness First Aid Preparedness, to ensure a well-rounded approach to community safety. CER also collaborates with local schools to provide fire and life safety education. School and community programs are developed based on data collected on the jurisdiction.

Management Oversight

The CER Program is managed by the Division Chief/Fire Marshal of the Fire Prevention and Life Safety Division. The program is staffed by four full-time equivalent personnel. It includes payroll expenditures for administrative support staff responsible for implementing the program's goals and objectives. Additionally, the program covers expenses for general equipment purchases, subscription-based services, contract services, and miscellaneous supplies required to support the District and community's mission of preparedness in the event of an emergency or disaster within the District's jurisdiction.

Goals and Objectives

- Conduct research to identify community safety risks and develop targeted awareness campaigns through various communication channels, such as social media and local outreach, to educate the public on hazards and emergency preparedness.
- Provide specialized safety training for high-risk populations (e.g., seniors, individuals with disabilities) and general safety programs for the broader community, covering topics like fire safety, disaster preparedness, and basic first aid.
- Collaborate with local schools to provide firefighter-led safety education, teaching students fire prevention, emergency response, and safety awareness through interactive lessons.

FY 2023-24 Accomplishments

- Completed the legal review and swearing-in process for new CERT members.
- Provided training and operational support for the Firefighter Rehab Program to ensure effective emergency response and critical incident support for firefighters.
- Deployed CERT members during storms in Menlo Park, providing essential support to the community during adverse weather conditions.
- Expanded outreach through our Red Cross Ready class, bringing it to senior centers and Spanish-speaking members of our community. In addition, LISTOS classes have been held in the community, offering a full-day of disaster preparedness training to the Spanish-speaking community.
- Provided firefighter community risk reduction and led safety education classes in schools throughout the District.
- Conducted station tours and presentations to over 243 students.

FY 2024-25 Program Initiatives

- Improve HAM radio systems and communication protocols to ensure reliable, effective communication during emergencies and disasters.
- Continue to grow CERT membership and encourage active participation, while fostering partnerships with local cities and towns for broader community engagement.
- Enhance support for community groups, bolster preparedness resources (e.g., emergency caches), and expand educational outreach to increase disaster resilience.
- Improve the resilience of Fire District stations by ensuring adequate supplies of water, food, and power to support sustained operations during emergencies.
- Provide VEOCI (Virtual Emergency Operations Center Interface) training for command staff, and adopt a Board-approved Community Risk Reduction Goal Policy to guide long-term community safety initiatives.

Full-Time Equivalent Personnel

Community Engagement and Resiliency

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Disaster Response Manager	1	0	0	0
Community Volunteer Coordinator	0	1	1	0
Emergency Services Specialist	1	1	1	0
Public Education Officer	1	0	0	0
Risk Reduction Officer	1	1	1	0
Senior Management Analyst	1	1	1	0
	5	**4**	**4**	**0**

Program Expenditure Summary

Community Engagement and Resiliency

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$211,588	$571,830	$209,031	$595,298	$23,468	4%
Stipends	$10,617	$16,200	$12,999	$24,102	$7,902	49%
Overtime	$15,351	$15,000	$6,397	$15,000	$0	0%
Retirement	$58,773	$83,972	$39,515	$60,735	($23,237)	(28%)
Benefits	$72,292	$130,555	$40,158	$127,745	($2,810)	(2%)
Materials and Supplies	$91,565	$227,500	$182,087	$449,000	$221,500	97%
Contract Services	$4,052	$138,500	$19,834	$123,000	($15,500)	(11%)
Fixed Assets	–	–	–	$50,000	$50,000	–
EXPENSES TOTAL	**$464,238**	**$1,183,557**	**$510,021**	**$1,444,880**	**$261,323**	**22%**

Expenditure Analysis

- Retirement: This category includes the normal employer retirement contribution, unfunded actuarial liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. A decrease of $23,237 is due to the replacement of personnel from the Classic group plan with new hires under the PEPRA (Public Employees' Pension Reform Act) group plan, which has a lower contribution rate.

- Materials and Supplies: This includes general supplies, equipment, travel, conference registration, and membership/license fees. An increase of $221,500 is attributed to new initiatives and project expansion in the upcoming fiscal year, which require additional equipment and supplies.
- Contract Services: This category covers training instructor services, consultant services, general equipment maintenance, and other contract services. A decrease of $15,500 reflects a reduction in the need for general contract services in the new fiscal year.
- Fixed Assets: In FY 2024-25, all fixed asset purchases will be reported under the Capital Improvement Projects Fund. Fixed assets expenditure request in the current year is to purchase assets that will be utilized to bolster community preparedness.



Program Overview

The Fire Prevention (FP) Program is responsible for reviewing all plans for new construction and significant building improvements to ensure compliance with fire and life safety standards. The program conducts inspections of all permitted construction projects throughout the building process, from start to finish. It also develops and presents fire codes for adoption by the Authority Having Jurisdiction (AHJ). Additionally, the program provides educational initiatives aimed at mitigating the risks of accidents and injuries.

Management Oversight

The FP Program is led by the Division Chief of the Bureau of Fire Prevention, with oversight provided by the Assistant Fire Marshal. The program is staffed by 10 full-time equivalent (FTE) positions, including management, fire inspectors, and administrative staff who support the department's functions. Additionally, the program's expenses include costs for general equipment, subscription-based services, contract services, and miscellaneous supplies required to carry out fire prevention activities.

Goals and Objectives

- Conduct timely reviews of all building plans to ensure compliance with fire and life safety standards.
- Inspect all stages of construction and fire protection systems to ensure adherence to safety regulations.
- Oversee fire company inspections and manage referrals as necessary.
- Inspect and permit the use and storage of hazardous materials to ensure safety and compliance.
- Investigate the cause and origin of building fires to determine safety risks and prevent future incidents.

FY 2023-24 Accomplishments

- Successfully completed the integration of the e-Permit Hub within Accela for streamlined internal plan reviews and enhanced customer service.
- Installed Air-tags on Fire District Knox Keys to improve accountability and tracking.
- Completed 100% of the California State-mandated inspections.
- Furnished the staff front reception area with new office furniture.
- Successfully hired and trained two new Fire Inspector/Investigators.

FY 2024-25 Program Initiatives

- Develop a comprehensive onboarding and training program for new Fire Inspectors/Investigators.
- Transition the inspection program to Image Trend for improved efficiency and data management.
- Move the Hazardous Materials (HazMat) program to Image Trend to streamline operations and compliance tracking.
- Finalize the Permit Technician job description and complete the hiring process.
- Develop 5-year and 10-year strategic plans for the Fire Prevention program.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Specialist	1	1	1	0
Assistant Fire Marshal	0	1	1	0
Deputy Fire Marshal	1	1	1	0
Division Chief/Fire Marshal	1	1	1	0
Fire Prevention Coordinator	1	1	1	0
Inspector I/II	4	4	4	0
Plan Examiner	1	1	1	0
	9	**10**	**10**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$1,269,825	$1,686,584	$1,244,313	$1,789,460	$102,876	6%
Stipends	$67,760	$82,176	$59,993	$100,488	$18,312	22%
Overtime	$30,597	$49,000	$26,267	$49,000	$0	0%
Retirement	$289,888	$429,552	$252,143	$678,455	$248,903	58%
Benefits	$273,076	$373,939	$245,529	$402,464	$28,525	8%
Materials and Supplies	$37,206	$199,000	$61,098	$110,300	($88,700)	(45%)
Contract Services	$289,383	$536,915	$163,924	$408,000	($128,915)	(24%)
Fixed Assets	$10,601	–	–	$35,000	$35,000	–
EXPENSES TOTAL	**$2,268,337**	**$3,357,166**	**$2,053,267**	**$3,573,167**	**$216,001**	**6%**

Expenditure Analysis

- Salaries: Salaries increased by $102,876 due to the inclusion of the budgeted salary for the Assistant Fire Marshal in the new fiscal year.
- Stipends: Stipends increased by $18,312, reflecting the inclusion of budgeted stipends for the Assistant Fire Marshal in the new fiscal year.
- Retirement: This category includes the employer's standard retirement contribution, annual payments for unfunded actuarial liability (UAL), excess UAL payments, and Medicare tax payments. The increase of $248,903 is due to the allocation of UAL annual and excess expenses to the employee program, as well as an increase in the normal retirement contribution rate.
- Materials and Supplies: This includes general supplies, equipment, travel, conference registration, and membership/license fees. The decrease of $88,700 is due to a reduction in the need for office furniture replacement in the new fiscal year.
- Contract Services: This category covers expenses for training instructor services, consultant services, equipment maintenance, and other general contract services. The decrease of $128,915 is attributed to a reduction in general contract and consultant services related to special projects and permits systems in the new fiscal year.
- Fixed Assets: Starting in FY2024-25, all fixed asset purchases will be reported in the Capital Improvement Projects Fund. The fixed asset expenditure request for the current year includes the purchase of a new i-Plan table for plan reviews.



Division Overview

The Training Division is responsible for the research, development, coordination, and scheduling of comprehensive fire suppression training for District personnel, ensuring alignment with established standards from IFSTA, NFPA, and the California State Fire Marshal. The division delivers high-quality emergency medical training as well as all federally, state, and locally mandated training for District employees. Additional responsibilities include managing educational reimbursements, supporting state and internal position task books, and maintaining the District's master training calendar. The division also oversees various operational programs within the District, ensuring all training initiatives contribute to the overall operational readiness and professional development of staff.

Management Oversight

The Training Division, led by the Division Chief of Training, oversees eight key programs, including firefighter and emergency medical services training, vehicle maintenance and repair, facility management, equipment and tool procurement, and the recruitment of new cadets and explorers. This division is staffed by 7 full-time equivalent personnel, representing 4.6% of the District workforce.



Training Division Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Assistant	1	1	1	0
Division Chief	1	1	1	0
Emergency Medical Services Manager	1	1	1	0
Fleet Supervisor	1	1	1	0
Mechanic	1	2	2	0
Training Captain	1	1	1	0
	6	**7**	**7**	**0**

Training Division - Program Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Tools and Equipment	$867,214	$655,200	$359,899	$447,521	($207,679)	(32%)
Training	$1,811,167	$2,150,220	$1,859,494	$2,442,216	$291,996	14%
Operation Audio and Visual	$11,108	$83,500	$32,177	$102,435	$18,935	23%
Emergency Medical Services (EMS)	$601,171	$726,164	$485,063	$906,219	$180,055	25%

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Wellness	$85,932	$375,700	$198,666	$688,064	$312,364	83%
Cadets	$30,274	$81,500	$30,862	$89,769	$8,269	10%
Explorer	$18,419	$50,000	$17,780	$68,508	$18,508	37%
Apparatus and Fleet Maintenance	$7,126,861	$2,183,890	$1,732,626	$2,132,600	($51,290)	(2%)
Regional Training Center	$220,289	$435,500	$114,382	$431,450	($4,050)	(1%)
Wildland	$27,145	$124,191	$30,601	$79,830	($44,361)	(36%)
EXPENSES TOTAL	**$10,799,580**	**$6,865,865**	**$4,861,551**	**$7,388,612**	**$522,747**	**8%**

Training Division - Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$1,057,030	$1,285,038	$1,144,859	$1,276,305	($8,733)	(1%)
Stipends	$55,166	$65,413	$71,266	$115,163	$49,750	76%
Overtime	$844,742	$1,252,000	$861,869	$1,491,600	$239,600	19%
Retirement	$280,923	$328,467	$259,022	$604,350	$275,883	84%
Benefits	$183,283	$245,981	$214,132	$265,844	$19,863	8%
Materials and Supplies	$1,227,818	$1,108,391	$772,179	$1,324,650	$216,259	20%
Contract Services	$581,615	$1,163,468	$546,853	$1,470,700	$307,232	26%
Fixed Assets	$6,569,003	$1,417,107	$991,370	$840,000	($577,107)	(41%)
EXPENSES TOTAL	**$10,799,580**	**$6,865,865**	**$4,861,551**	**$7,388,612**	**$522,747**	**8%**

Related Programs

Apparatus and Fleet Maintenance

Cadets

Emergency Medical Services (EMS)

Explorer

Operation Audio and Visual

Regional Training Center

Tools and Equipment

Training

Wellness

Wildland



MENLO PARK FIRE PROTECTION DISTRICT

APPARATUS AND FLEET MAINTENANCE

Program Overview

The Apparatus and Fleet Maintenance program's purpose is to ensure all emergency and non-emergency response vehicles are in the safest and most efficient working condition possible. This is accomplished through an aggressive preventative maintenance program and adherence to all applicable District policies and procedures, and local, state, and federal laws.

Management Oversight

The Apparatus and Fleet Maintenance program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chief and program coordinator. This program has a total of three full-time equivalent personnel. This program contains the payroll expenditures for the fleet supervisor and mechanic staff carrying out the goals and objectives of the program. In addition, expenses incurred in this program included purchases of fleet vehicles, apparatus outfitting equipment, maintenance and repair services, sanitation services, general contract services, fuel, and miscellaneous supplies as needed.

Goals and Objectives

- Develop a strategic plan to identify and forecast the District's future fire apparatus and vehicle requirements based on operational needs and budget considerations.
- Conduct thorough research to identify and purchase the most suitable fire apparatus and vehicles for the District's operations, ensuring they meet current and future needs.
- Ensure all fire apparatus and vehicles are regularly maintained and repaired to remain in a constant state of readiness for emergency response.
- Provide training for new personnel on vehicle and apparatus maintenance procedures and implement a new system to track and monitor repair work.
- Reduce external repair expenses by performing more maintenance and repairs internally, leveraging available resources and expertise.
- Accurately document and track all maintenance and repair activities for each apparatus and vehicle to ensure proper record-keeping and accountability.

FY 2023-24 Accomplishments

- Successfully put 6 new fire engines and 1 new tiller into service, completed fire engine orientation, and coordinated specifications for a new airboat.
- New hire completed his probationary period, earned Driver Operator 1A certification, and obtained his Class B license.
- Completed repairs on various vehicles, including sending small vehicles for body repairs, repairing the forklift and backhoe at the rescue site, and addressing water leaks on 6 new engines. Also, facilitated radio installation on new apparatus and coordinated repairs for the USAR vehicle and Quint's outriggers.
- Surplussed 5 fire engines, one ladder truck, and donated an engine to Maui, while also clearing outdated equipment like light bars and spare parts. Consolidated tools from 2 railcars into one for better organization at Station 77.
- Ordered 2 new Chevy B/C Tahoe's and 2 Chevy trucks to replace aging stock. Purchased a new Chevy Tahoe for the Training Chief, along with new heavy equipment lifts, a used forklift for the rescue site, and a water rescue tow vehicle.
- Installed new SCOTT mask battery chargers across all engines and trucks, completed wiring and docking stations for new mechanic vehicles, and designed and installed decals on fire prevention vehicles and Tahoe's. Additionally, purchased a portable fuel station for fueling vehicles and generators at Menlo Fire.

FY 2024-25 Program Initiatives

- Begin the process of purchasing a new tiller to replace T2 in 3-4 years and complete the contract for building a new airboat.
- Continue to surplus outdated equipment, including old water rescue jet skis, and sell aging fleet vehicles on GOV DEALS.
- Ensure all front-line apparatus remain operationally ready through annual services, ongoing repairs, and timely completion of smog tests required by the state.
- Assess the age and mechanical condition of support vehicles, replacing them as necessary to maintain fleet reliability.
- Minimize PSTRAXS entries by completing repairs promptly, ensuring all apparatus are kept in top condition, and addressing repairs on CAT-3 vehicles as needed.
- Coordinate the installation of lights, radios, and Scott Mask and TIC camera chargers across apparatus, including the build-out of BC new vehicles and water rescue tow vehicles.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Fleet Supervisor	1	1	1	0
Mechanic	1	2	2	0
	2	**3**	**3**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$243,104	$411,300	$292,162	$384,430	($26,870)	(7%)
Stipends	$16,404	$16,865	$19,110	$30,544	$13,679	81%
Overtime	$49,995	$55,000	$15,533	$60,000	$5,000	9%
Retirement	$50,540	$65,164	$60,803	$173,200	$108,036	166%
Benefits	$57,285	$88,154	$64,587	$91,126	$2,972	3%
Materials and Supplies	$462,450	$449,000	$332,733	$505,000	$56,000	12%
Contract Services	$100,999	$209,000	$151,079	$218,300	$9,300	4%
Fixed Assets	$6,146,084	$889,407	$796,620	$670,000	($219,407)	(25%)
EXPENSES TOTAL	**$7,126,861**	**$2,183,890**	**$1,732,626**	**$2,132,600**	**($51,290)**	**(2%)**

Expenditure Analysis

- Retirement: Included are the normal employer's retirement contribution, unfunded actuarial liability (UAL) annual payment, UAL excess payment and Medicare tax payments. An increase of $108,036 is due to the allocation of UAL annual and excess expenses to the employee's program and increase in the normal retirement contribution rate.
- Materials and supplies: Included are the general supplies, apparatus equipment, gas/oil, travel, conference registration, and membership/license expenditure requests. An increase of $56,000 is primarily due to anticipated increase in maintenance and repairs costs and purchases of equipment and parts to service the existing apparatus

engines.

- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. Fixed assets expenditure request in current year is to purchase new vehicles, vehicle lights, and radios in accordance with the replacement policy.



Program Overview

The Cadet program's purpose is to provide fire technology students with the knowledge, skills, and abilities (KSA's) for a career in the fire service as a professional firefighter. The program creates an opportunity for students to continue their development in training, teamwork, leadership, and program management.

Management Oversight

The cadet program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains expenses pertaining to general supplies and equipment purchases and overtime for training and program administration.

Goals and Objectives

- Mentor and manage up to eighteen cadets annually, overseeing their participation in weekly 24-hour shifts, monthly training sessions, District activities, and community service projects.
- Conduct training drills focused on fireground operations and prepare cadets for the fire department interview process.
- Perform biannual evaluations to assess cadet performance, progress, and development.
- Organize and execute a recruitment process to select incoming cadets for the program.

FY2023-24 Accomplishments

- Assisted three out of seven cadets in securing conditional job offers.
- Successfully recruited and on-boarded seventeen new cadets.
- Conducted monthly training drills and orientation sessions.
- Completed and documented all cadet performance evaluations.

FY 2024-25 Program Initiatives

- Provide Knowledge, Skills, and Abilities (KSAs) to cadets to enhance their chances of securing employment, focusing on essential competencies required for the fire service.
- Conduct safe, effective, and efficient psychomotor and cognitive training drills, ensuring cadets develop both practical skills and critical thinking abilities for real-world scenarios.
- Complete bi-annual evaluations of each cadet's performance, providing constructive feedback and identifying areas for improvement to ensure continuous growth and readiness for future employment opportunities.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$26,008	$39,000	$29,881	$53,000	$14,000	36%
Retirement	–	–	$197	$769	$769	–
Materials and Supplies	$4,266	$14,000	$785	$14,000	$0	0%
Contract Services	–	$28,500	–	$22,000	($6,500)	(23%)
EXPENSES TOTAL	**$30,274**	**$81,500**	**$30,862**	**$89,769**	**$8,269**	**10%**

Expenditure Analysis

- Overtime: Backfill/overtime requests for members to work on the administrative tasks for the cadet's program. An increase of $14,000 is due to anticipated increase in personnel's time to mentor new cadets and provide training to new recruits.



MENLO PARK FIRE PROTECTION DISTRICT

EMERGENCY MEDICAL SERVICES (EMS)

Program Overview

The Emergency Medical Services (EMS) program's purpose is to conduct emergency medical services research, manage and conduct EMS training, maintain EMS equipment inventories including pharmaceuticals, manage total quality improvement of EMS services, and serve as the District liaison to the San Mateo County Local Emergency Services Agency (LEMSA) as well as the District's Designated Infection Control Officer (DICO).

Management Oversight

The EMS program is directed by the Division Chief of Training with oversight authority delegated to the Emergency Medical Services Manager. This program has one full-time equivalent personnel. This program contains expenses pertaining to general medical supplies and equipment purchases, general contract services, and overtime for training and program administration.

Goals and Objectives

- Interpret and make decisions in accordance with laws, rules, and policies.
- Manage all EMS Division related activities of the District including research, training, equipment, and oversight.
- Provide an on-going Continuous Quality Improvement (CQI) Plan for objective and systematic evaluation.
- Provide a mechanism for evaluating and resolving identified problems.
- Participate in LEMSA's process of system development, monitoring, and Quality Assurance.
- Develop and sustain relationships and open channels of communication with all county ALS providers, receiving hospital, and LEMSA personnel.
- Develop and sustain an open channel of communication with all personnel concerning all matters pertinent to EMS or infection control.

FY 2023-24 Accomplishments

- Purchased training equipment that is innovative and will assist in teaching techniques (mannikins and iSimulate gear).
- Purchased one Lucas device to replace outdated Lucas device.
- Purchased locks and equipment for the narcotic safe built by the Apparatus Committee in all front-line apparatus.
- Sponsored one line employees' attendance at the Sacramento State Paramedic Program.
- Sponsored two-line employees' attendance at the EMS World Expo with the intention of building a collaborative team for EMS training and concepts.

FY 2024-25 Program Initiatives

- Purchase training equipment that is innovative and will assist in teaching techniques and give our personnel the ability to practice scenarios that are realistic.
- Maintain appropriate EMS equipment for backup and training. Purchase one LP15 to replace a district-owned LP15 that is now outdated.
- Sponsor 2-line employees to attend the EMS World Expo and other EMS classes with the intention of building a collaborative team for EMS training and concepts.
- Sponsor EMS Manager to attend conferences and classes for professional development.
- Budget for all paramedics to attend the newly required Pre-hospital Trauma Life Support (PHTLS) classes; estimated cost of $100,000 total.
- Budget for an organization to host an in-house CPR class for line-personnel, Fire Prevention personnel, and Command Staff; estimated cost of $8400.00 (county required certification for line personnel).

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Emergency Medical Services Manager	1	1	1	0
	1	**1**	**1**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$182,936	$209,693	$199,321	$219,449	$9,756	5%
Stipends	$3,600	$4,260	$3,600	$3,660	($600)	(14%)
Overtime	$87,979	$130,000	$80,429	$237,000	$107,000	82%
Retirement	$17,267	$21,042	$18,069	$25,972	$4,930	23%
Benefits	$38,035	$42,701	$42,096	$48,438	$5,737	13%
Materials and Supplies	$96,585	$120,000	$82,824	$138,700	$18,700	16%
Contract Services	$82,760	$178,468	$32,473	$178,000	($468)	0%
Fixed Assets	$92,010	$20,000	$26,251	$55,000	$35,000	175%
EXPENSES TOTAL	**$601,171**	**$726,164**	**$485,063**	**$906,219**	**$180,055**	**25%**

Expenditure Analysis

- Overtime: Overtime requests for members to attend training classes for the emergency medical services program. An increase of $107,000 is due to anticipated increase in personnel's rate and hours for the training classes in the new fiscal year particularly related to the Prehospital Trauma Life Support (PHTLS) courses.
- Materials and supplies: Included are the medical supplies, conference/training registration, and membership/license expenditure requests. The $18,700 increase is attributed to expected higher costs for conferences, travel expenses, and general supplies, driven by the PHTLS training initiative.

- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. Fixed assets expenditure request in current year is to purchase new LP15 defibrillator to replace an outdated LP15 defibrillator.



Program Overview

The Explorer program's purpose is to provide role models to help educate young adults with hands-on knowledge of fire service skills through organized bi-weekly meetings and training. The program participates in the recruitment and mentorship of new explorer members. Explorers are exposed to different career paths available within fire service and gain a basic understanding of the skills necessary to operate safely at a fire scene.

Management Oversight

The Explorer program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains expenses pertaining to general supplies and equipment purchases and overtime for training and program administration.

Goals and Objectives

- Attract and educate our community's youth about careers in the Fire Service, our Explorer and Cadet programs, as well as financial assistance available to those in need.
- To expose explorers to the different career paths available within the fire service.
- Orientation, registration, and issuance of uniforms and personal protective equipment (PPE).
- Provide explorer training and a basic understanding of the knowledge, skills, and abilities necessary to operate safely at an emergency scene under supervision.
- Provide support and mentorship to Explorers throughout the year.
- Provide Explorer volunteer opportunities at yearly Fire District and community events.
- Ensure successful completion of the Explorer program and prepare students to advance into the Menlo Park Fire Cadet program.

FY 2023-24 Accomplishments

- Held bi-weekly meetings and hands-on training sessions covering Firefighting, EMS, and Rescue skills, including skills testing for all participants.
- Engaged Explorers in community events such as the Chili Cook-Off, Relay for Life, San Mateo County Disaster Preparedness Day, Menlo Park Fire Pancake Breakfast, Easter Egg Hunt, and Toy Drive.
- Paid respects at the funeral of former Explorer Elias Flores in September 2023 and supported two former Explorers who became Menlo Park Fire Cadets in January 2024.
- Hosted resume writing and test-taking workshops led by Kristen MacDonald and Corey Lee, and facilitated a recruitment talk by Shelly Gonzales from AMR.
- Established the Menlo Park Fire District Explorer Scholarship in May 2024 and awarded the first scholarship to Miguel Martinez in June to attend the FF1 Academy in August 2024.
- Promoted the Explorer Post at the NorCal First Alarm Girls Fire Camp, participated in the East Palo Alto Academy Career Fair, and supported Zach Lyssand and Marquis Butler as they attended the CSM Fire Academy's Live Fire training with borrowed turnouts.

FY 2024-25 Program Initiatives

- Encourage Explorers pursuing firefighting careers to apply for the Menlo Park Fire District Scholarship, assisting them in completing FF1 & EMT certifications and transitioning to Menlo Park Fire Cadets.
- Attend the California Fire Explorer Academy in June 2024 (June 21-28) in Las Vegas, NV, marking the first academy since COVID.
- Conduct bi-weekly meetings and hands-on training sessions to develop essential firefighting skills.
- Provide orientation, registration, and distribute uniforms and PPE to new Explorers.
- Offer volunteer opportunities for Explorers to engage with the community and gain real-world experience.
- Administer knowledge, skill, and abilities testing, along with CPR training to ensure proficiency in essential life-saving skills.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$13,597	$35,000	$15,091	$35,000	$0	0%
Retirement	–	–	$111	$508	$508	–
Materials and Supplies	$4,822	$15,000	$2,577	$33,000	$18,000	120%
EXPENSES TOTAL	**$18,419**	**$50,000**	**$17,780**	**$68,508**	**$18,508**	**37%**

Expenditure Analysis

- Materials and supplies: Included are the medical supplies, conference/training registration, and membership/license expenditure requests. An increase of $18,700 is attributed to the planned pilot explorer scholarship program.



Program Overview

The Operations Audio and Visual (OAV) program's purpose is to support all district programs by providing the district with visual content such as videos and pictures. The audio visual (AV) program will maintain a high standard of content to display to our personnel and community.

Management Oversight

The OAV program is directed by the Division Chief of Operations with oversight authority delegated to the Battalion Chiefs and program coordinator. This program does not have any full-time equivalent employees. This program contains the general expenditures pertaining to audio/visual equipment, maintenance and repair services, and overtime for training and program administration.

Goals and Objectives

- Collect and gather high-quality audio and visual content for the District, ensuring a diverse range of materials for both current and future use.
- Work closely with other divisions and programs within the District to produce informative and engaging videos that serve both operational and training purposes.
- Record and preserve the history of Menlo Park Fire District through photographs, videos, and other multimedia, creating a visual archive of the organization's milestones, events, and achievements.
- Provide training to interested firefighters on how to effectively use video production equipment, empowering them to contribute to content creation and expand the District's multimedia capabilities.

FY 2023-24 Accomplishments

- The AV program successfully completed filming for 20 new training videos to enhance the District's educational resources.
- The AV program finished editing all 20 training videos, preparing them for distribution and use.
- A YouTube channel was created for the Training Division to house and easily access all training videos.
- The AV program produced a video focused on health and wellness awareness for District personnel.
- Work began on producing a video documenting the After-Action Review (AAR) for the first 8-alarm fire in San Mateo County.
- The AV program is in the process of finalizing its budget and identifying any additional needs for continued growth and success.

FY 2024-25 Program Initiatives

- Create detailed scripts for 20 new training videos to expand the District's educational content, covering various operational procedures and best practices.
- Finalize and produce the video documenting the After-Action Report (AAR) for the 8-alarm fire, offering valuable insights and lessons learned for future training and operational improvement.
- Start filming new training videos focused on specialized operations, such as rope rescue techniques using the aerial ladder, to enhance the District's training in high-risk scenarios.
- Purchase updated equipment to improve the quality and variety of content captured, ensuring the AV program can efficiently record a wider range of training and operational scenarios.
- Continue refining the methods for gathering, organizing, and documenting content and materials, ensuring the District has an ongoing, comprehensive library of training resources and historical records.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$2,208	$28,000	$6,630	$30,000	$2,000	7%
Retirement	–	–	$47	$435	$435	–
Materials and Supplies	–	$19,500	–	$22,000	$2,500	13%
Contract Services	$8,900	$30,000	$25,500	$40,000	$10,000	33%
Fixed Assets	–	$6,000	–	$10,000	$4,000	67%
EXPENSES TOTAL	**$11,108**	**$83,500**	**$32,177**	**$102,435**	**$18,935**	**23%**

Expenditure Details

- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. Fixed assets expenditure request in current year is to purchase new audio equipment for District use.



Program Overview

The purpose of the Training Center (TC) program is to provide a wide range of specialized training, including South Zone training, US&R, Live Fire, Confined Space, Rescue Systems 1, 2, and 3, SWAT, and Canine Training. The Regional Training Center serves as the primary facility for live fire simulation and other rescue-related training. Canine handler training is conducted in accordance with FEMA guidelines and requirements, including foundational skills assessments (FSA) for search dogs.

Management Oversight

The TC program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases, maintenance and repair services, fixed asset props for training, and overtime for training and program administration.

Goals and Objectives

- Assess and develop strategic plans for the layout and configuration of District training sites to ensure they are optimized for current and future training needs.
- Provide ongoing maintenance and repairs for District training buildings, grounds, storage containers, tools, and equipment to ensure they remain operational and safe for use by personnel.
- Conduct regular safety inspections of heavy equipment, including cranes, tractors, water tenders, and forklifts, to ensure compliance with safety standards and prevent equipment malfunctions or accidents.
- Continuously maintain and upgrade training facilities to meet the requirements established by the California State Fire Marshal (CSFM) and FEMA. This ensures the facilities remain eligible for hosting certified training courses for District personnel and outside agencies.

FY 2023-24 Accomplishments

- Organized and cleared excess training materials, relocating the FEMA-certified training area to the east side for improved accessibility and efficiency.
- Replaced the LUL Forklift with a California-compliant clean-burning vehicle and enclosed the metal building to house both the backhoe and forklift.
- Relocated two 50' containers to the Live Fire and Headquarters areas for enhanced storage capacity.
- Donated unused training simulators, returned compressors to US&R for storage, and disposed of abandoned vehicles, including those previously used for auto extrication.
- Repaired the main entry road by filling potholes and finalized the bid process for demolishing old buildings and clearing the pallet pile.
- Purchased and installed a Live Fire burn container with forcible entry doors and VEIS windows, while acquiring necessary equipment for the Live Fire program, including SCBAs, chainsaws, and storage containers.

FY 2024-25 Program Initiatives

- Prepare the training center to host certified Structural Collapse classes, ensuring all necessary equipment and resources are in place for successful certification.
- Consolidate all training simulators, excluding live fire simulators, to the east side of the training site to streamline operations and enhance accessibility.
- Assess the functionality of the 5-ton crane, determining whether to retain it for training purposes or return it to DRMO based on current needs.
- Dispose of excess and obsolete training materials from the site to clear space and improve the site's organization.
- Organize the east side of the training center to maximize efficiency and accommodate training classes more effectively, including relocating the remaining 50' containers for better placement.
- Construct and outfit various training props, including a ventilation prop over the “L” can for more realistic training, an overhang on the 50' Live Fire container for shade, and installing electrical conduit and outlets, with solar options for charging stations, along with forcible entry doors and VEIS windows on the Live Fire container, and a commercial roof ventilation simulator.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$44,257	$100,000	$40,214	$100,000	$0	0%
Retirement	–	–	$490	$1,450	$1,450	–
Materials and Supplies	$25,615	$70,500	$21,877	$65,000	($5,500)	(8%)
Contract Services	$150,418	$165,000	$45,677	$265,000	$100,000	61%
Fixed Assets	–	$100,000	$6,125	$0	($100,000)	(100%)
EXPENSES TOTAL	**$220,289**	**$435,500**	**$114,382**	**$431,450**	**($4,050)**	**(1%)**

Expenditure Analysis

- Contract services: Included are the general contract service and equipment rental/lease expenditure requests. An increase of $100,00 is primarily due to anticipated increase in contract services for crane operator to assist in the configuration of the site along with the sanitation and waste removal processes in the training center.
- Fixed assets: In FY2024-25, all fixed assets purchases will be reported in the Capital Improvement Projects Fund. There was no expenditure request for fixed asset in current year.



Program Overview

The Tools and Equipment (T&E) program's purpose is to purchase and maintain all District apparatus equipment inventories for fire engines, fire trucks, heavy rescues, and battalion vehicles. The program will also support all product research, purchasing, distributing, testing, and maintaining inventory of rope rescue equipment, power saws, and fire hose.

Management Oversight

The T&E program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases, maintenance and repair services, fixed assets for operations, and overtime for training and program administration.

Goals and Objectives

- Oversee the acquisition of tools and equipment for apparatus and vehicle outfitting, ensuring all vehicles are properly equipped.
- Regularly maintain and update inventory records for both apparatus and equipment to ensure all assets are accounted for and properly outfitted with standard, uniform equipment.
- Manage asset inventory to maintain accountability and ensure all equipment is in good condition and properly assigned to the appropriate apparatus.

FY 2023-24 Accomplishments

- Made significant progress in organizing and optimizing the HQ T&E (Tools & Equipment) stockroom, improving overall inventory management and accessibility of supplies.
- Successfully completed all PS Trax alert requests, ensuring timely and efficient responses to equipment and inventory needs.
- Ordered and managed the procurement of all necessary equipment for Tiller 4, and assisted with the preparation and installation to ensure full operational readiness.
- Maintained and organized the inventory in both the 77 and HQ stockrooms, ensuring all tools and equipment are readily available and properly accounted for.
- Installed new thermal imagers on apparatus and repurposed older units for training purposes, ensuring both operational readiness and training efficiency.
- Performed routine servicing on critical equipment, including ladders, QRAEs, and E-tools, to maintain functionality and reliability.
- Ordered new 4-gas detectors for QRAEs, ensuring that personnel are equipped with up-to-date and reliable air quality monitoring tools.

FY 2024-25 Program Initiatives

- Maintain accurate T&E inventories and ensure all apparatus are fully stocked with necessary tools and equipment.
- Integrate new 4-gas detectors and thermal imagers across all apparatus for enhanced safety and operational readiness.
- Facilitate professional development by attending industry conferences for new T&E members.
- Regularly service critical equipment like ladders, 4-gas detectors, and E-tools to maintain optimal functionality.
- Implement Qwake cameras for improved situational awareness during operations.
- Procure new battery-powered fans and ensure all crews complete apparatus inventories to maintain operational efficiency.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$12,549	$29,000	$5,914	$29,000	$0	0%
Retirement	–	–	$34	$421	$421	–
Materials and Supplies	$473,119	$174,500	$154,138	$228,600	$54,100	31%
Contract Services	$50,637	$64,000	$43,564	$84,500	$20,500	32%
Fixed Assets	$330,909	$387,700	$156,249	$105,000	($282,700)	(73%)
EXPENSES TOTAL	**$867,214**	**$655,200**	**$359,899**	**$447,521**	**($207,679)**	**(32%)**

Expenditure Analysis

- Materials and Supplies: This category includes expenditures for general supplies, equipment, software, equipment parts, travel, and conference registrations. An increase of $54,100 is primarily driven by higher purchase requests for general supplies and equipment in the new fiscal year.
- Contract Services: This includes costs associated with general equipment maintenance, evaluations, and other contract services. The increase of $20,500 reflects anticipated higher costs for evaluation services and general contractor fees for ladders, gas monitors and other tools testing in the coming year.
- Fixed Assets: In FY 2024-25, all fixed asset purchases will be accounted for under the Capital Improvement Projects Fund. The fixed asset expenditure request for the current year is for the purchase of apparatus equipment upgrades and new thermal imaging cameras.



Program Overview

The Training program's purpose is to plan, develop, and deliver training to safety personnel in support of the Fire District's mission. The District's training curriculum is developed from established best practices and federal, state, and local regulatory authorities including NFPA, State Fire Training, OSHA, and the state and county EMS agencies.

Management Oversight

The Training program is directed by the Division Chief of Training with oversight authority delegated to the Training Captain. This program has a total of 3 full-time equivalent personnel. This program contains the expenses pertaining to education reimbursement, fire academy costs, general supplies and equipment purchases, contract services, and overtime for personnel training and program administration.

Goals and Objectives

- Ensure continuous training and evaluation for all suppression staff to maintain and enhance their skills.
- Anticipate future training requirements and create a schedule to ensure timely and relevant training opportunities.
- Track the progress of personnel, offering support and guidance as needed to ensure their professional growth.
- Design and implement internal training programs while collaborating with South Zone and County-wide training initiatives to ensure consistency and alignment.
- Continuously seek out and incorporate new training techniques, tools, and equipment to improve the effectiveness and efficiency of training programs.

FY 2023-24 Accomplishments

- Successfully logged more than 15,000 hours of documented training for District personnel.
- Promoted and trained nine new truck drivers, eight new engine operators, two new Acting Captains, and one new Acting Battalion Chief.
- Organized and hosted two State Fire Training Fire Control 3 courses, enhancing the training opportunities for local personnel.
- Seven firefighters successfully completed probation, while seven new entry-level firefighters began their probationary period.
- Completed a major cleanup and reconfiguration of the training site to improve functionality and safety.
- Provided assistance for two joint fire academies, strengthening regional collaboration and training efforts.
- Developed and produced over ten new video lesson plans to support ongoing training and development.

FY 2024-25 Program Initiatives

- Continue the creation and release of video lesson plans to enhance training opportunities and improve knowledge retention.
- Ensure all training materials, including lesson plans, videos, and tool information, are accessible online via mobile devices for convenient access by District personnel.
- Progress with the design work for a new training facility to better support the District's evolving training needs.
- Initiate quarterly Engineer training sessions to ensure all personnel are proficient in key engineering and apparatus operation skills.
- Create and implement specific performance standards tailored to truck companies, ensuring consistency and excellence in operations.
- Assist in the ongoing development and implementation of the new fire academy model, ensuring its success and alignment with District goals.
- Support the internal development and training of safety personnel to strengthen the District's overall safety culture and readiness.
- Organize and execute the Captains test in February, providing growth opportunities and career advancement for eligible personnel.

Full-Time Equivalent Personnel

Position Title	2022-23 Actual	2023-24 Actual	2024-25 Budget	FY25 vs FY24 Increase / (Decrease)
Administrative Assistant	1	1	1	0
Division Chief	1	1	1	0
Training Captain	1	1	1	0
	3	**3**	**3**	**0**

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Salaries	$630,991	$664,045	$653,376	$672,426	$8,381	1%
Stipends	$35,162	$44,288	$48,556	$80,959	$36,671	83%
Overtime	$580,399	$726,000	$631,519	$786,000	$60,000	8%
Retirement	$213,117	$242,261	$179,062	$399,251	$156,990	65%
Benefits	$87,963	$115,126	$107,450	$126,280	$11,154	10%
Materials and Supplies	$153,767	$191,000	$145,577	$275,000	$84,000	44%
Contract Services	$109,769	$153,500	$87,828	$102,300	($51,200)	(33%)
Fixed Assets	–	$14,000	$6,125	$0	($14,000)	(100%)
EXPENSES TOTAL	**$1,811,167**	**$2,150,220**	**$1,859,494**	**$2,442,216**	**$291,996**	**14%**

Expenditure Analysis

- Stipends: The increase of $36,671 is due to the inclusion of new stipends for the Training Captain in the new fiscal year.
- Retirement: This category includes the employer's standard retirement contribution, the unfunded actuarial liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. The increase of $156,990 is attributed to the allocation of UAL annual and excess expenses to the employee's program and an increase in the normal retirement contribution rate.

- Materials and Supplies: This category covers general supplies, equipment, software, travel, and conference registration expenses. The $84,000 increase is primarily due to higher purchase requests for general equipment, increased conference registration fees, and rising travel accommodation costs in the new fiscal year.
- Contract Services: This includes expenditures for fire academy services, instructor services, and maintenance and repair. The decrease of $51,200 is a result of reduced needs for outside instructor services and lower fire academy expenses in the new fiscal year.
- Fixed Assets: For FY 2024-25, all fixed asset purchases will be reported under the Capital Improvement Projects Fund. There are no expenditure requests for fixed assets in the current fiscal year.



Program Overview

The wellness program's purpose is to provide wellness assessment of personnel through yearly exams and baseline laboratory work for all Fire District personnel. Additionally, the District's wellness program includes mental health, rehabilitation, and education elements. The wellness program recognizes the health and wellness of employees as a critical and essential component of fulfilling our mission in providing emergency services to the communities we serve.

Management Oversight

The wellness program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chief and program coordinator. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases, contract services, and overtime for training and program administration.

Goals and Objectives

- Maintain an annual health and wellness screening program for all employees, incorporating the latest technologies and best practices.
- Hire a full-time department therapist to support employee mental health and well-being.
- Provide ongoing education and training to promote physical and emotional health, fostering a healthy lifestyle for all members.
- Offer preventative and rehabilitation support, including education, training, and professional services, at no cost to employees.
- Enhance the Peer Support Program with additional training focused on trauma-informed mental health awareness for first responders.
- Ensure confidentiality of all behavioral, medical, and fitness evaluations, treatments, and services, while taking a proactive approach to support the behavioral wellness of all District members and their families.

FY 2023-24 Accomplishments

- Completed RFP for alternative health screening options and secured a new contract for 2024/25, incorporating advanced technologies like ultrasound screening.
- Provided laboratory screenings and annual exams to all personnel, ensuring comprehensive health assessments.
- Established a network of MFT therapists and psychiatrists for employee mental health support.
- Enhanced Peer Support Program by offering additional training focused on first responder mental health best practices.
- Hosted a Wellness Open House to inform members of all the available resources MPFPD has to offer for wellness.
- Distributed health and wellness resources, including research and relevant topics, and provided annual influenza vaccinations and mental health check-ins by a Licensed Clinician.

FY 2024-25 Program Initiatives

- Establish and maintain an active Peer Support team, with clearly defined roles and leadership structure.
- Provide resiliency training to 24 members and ensure 18 members meet current post-certified Peer Support standards.
- Train 9 members to the ICISF standard of CISM (Critical Incident Stress Management) and specialize team members in areas like substance abuse, crisis management, and workers' compensation.
- Train the Program Manager and Coordinator to effectively manage the Wellness Program, incorporating the 8 Dimensions of Wellness.
- Conduct yearly 30-minute mental health check-ins for all District members with a certified clinician, alongside quarterly 60-minute wellness education sessions.
- Provide ongoing support through tools, equipment, and annual laboratory screenings to promote overall health and wellness for all personnel.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$7,628	$50,000	$35,404	$121,600	$71,600	143%
Retirement	–	–	$193	$1,764	$1,764	–
Materials and Supplies	$172	$5,700	$2,336	$19,100	$13,400	235%
Contract Services	$78,132	$320,000	$160,733	$545,600	$225,600	71%
EXPENSES TOTAL	**$85,932**	**$375,700**	**$198,666**	**$688,064**	**$312,364**	**83%**

Expenditure Analysis

- Overtime: Overtime and backfill requests for personnel attending training and completing administrative program work. An increase of $71,600 is expected due to higher personnel rates and additional hours for training classes and related activities in the upcoming fiscal year such as the Critical Incident Stress Management (CISM) and Resiliency program classes.
- Materials and Supplies: This includes expenditures for general supplies, equipment, travel, and conference registration. A $13,400 increase is primarily driven by higher costs for general supplies, conference registrations, and travel accommodations in the new fiscal year.
- Contract Services: Includes costs for wellness assessments and instructor services. An increase of $225,600 is due to additional contract services for psychological counseling, resiliency training, and mental health instructor support.



Program Overview

The Wildland program's purpose is to enhance the knowledge, training and efficiency for personnel in wildland operations. This program increases resource versatility within the District's response area and during California Office of Emergency Services requests to wildland incidents.

Management Oversight

The wildland program is directed by the Division Chief of Training with oversight authority delegated to the Battalion Chiefs. This program does not have any full-time equivalent employees. This program contains the expenses pertaining to general supplies and equipment purchases, contract services, and overtime for training and program administration.

Goals and Objectives

- Provide all personnel with the necessary training to develop effective and efficient tactics for operating in the unique wildland fire environment.
- Train or facilitate training opportunities for District members within the allocated program budget to ensure continuous professional development.
- Continuously research and evaluate tools, equipment, and personal protective gear suitable for the wildland fire environment, ensuring their effectiveness and practicality.
- Ensure personnel are outfitted with the best and most practical tools and equipment, while providing training on their effective use in wildland fire operations.
- Work toward the development and implementation of a Rapid Extrication Module Support Team (REMS) to enhance emergency response capabilities.

FY 2023-24 Accomplishments

- Acquired 4 new fire-line packs specifically designed for paramedics to enhance their capabilities in wildland fire operations.
- Contributed to the completion of wildland fire training for the South Zone, ensuring personnel are equipped with the necessary skills.
- Equipped all frontl-ine personnel with chest harnesses and headlamps to improve safety and operational efficiency in the field.
- Appointed an internal instructor to deliver S230, S231, S290, and S223 courses, enhancing in-house training capacity for wildland fire operations.

FY 2024-25 Program Initiatives

- Bring in an external expert to conduct one S-series class, providing specialized training to enhance the District's wildland firefighting capabilities.
- Outfit all personnel at Station 4, along with any new hires, with the latest web gear to ensure safety, comfort, and efficiency during operations.
- Investigate the requirements and logistics for establishing a Rapid Extrication Module Support (REMS) Type I team within the MPFD, and develop a proposal for the necessary resources, training, and staffing.
- Align the primary engine cache with the secondary out-of-county cache to ensure consistent equipment and ease of use during mutual aid deployments, improving operational efficiency in multi-agency responses.

Program Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Overtime	$20,123	$60,000	$1,255	$40,000	($20,000)	(33%)
Retirement	–	–	$16	$580	$580	–
Materials and Supplies	$7,022	$49,191	$29,331	$24,250	($24,941)	(51%)
Contract Services	–	$15,000	–	$15,000	$0	0%
EXPENSES TOTAL	**$27,145**	**$124,191**	**$30,601**	**$79,830**	**($44,361)**	**(36%)**

Expenditure Analysis

- Overtime: Backfill/overtime requests for members to attend training classes and conferences. A decrease of $20,000 is due to anticipated reduction in overtime needed to train new members.
- Contract services: A decrease of $24,941 is primarily due to a reduction in purchase requests for general supplies and equipment.

MENLO PARK FIRE PROTECTION DISTRICT

CAPITAL IMPROVEMENT PROJECT FUND

Introduction

The Capital Improvement Project (CIP) Fund is designated for the planning, acquisition, renovation, and construction of fire stations and other essential facilities that support the operations and services of the Menlo Park Fire Protection District. This fund plays a critical role in ensuring that the District's infrastructure remains modern, efficient, and capable of meeting the community's evolving safety needs. Projects supported by the CIP Fund may include purchasing land for future facilities, upgrading existing structures, or undertaking complete rebuilds to align with operational demands and regulatory standards. The District finances its capital improvement projects through a combination of strategies. These include direct transfers from the General Fund, allocation of one-time funds such as proceeds from surplus property sales, and cost savings from operational efficiencies. By leveraging these funding sources, the District ensures prudent fiscal management while addressing its long-term infrastructure needs.

The Menlo Park Fire Protection District operates out of ten strategically located facilities, which include seven fire stations and several support buildings. Key facilities comprise the Special Operations Warehouse at 2470 Pulgas Avenue, which houses equipment and resources for specialized emergency responses. The District's administrative operations are based in two buildings located on Middlefield Road and Santa Margarita Avenue. Additionally, each fire station includes ancillary structures, such as storage buildings, training areas, and vehicle maintenance spaces, which are integral to supporting daily operations and emergency readiness. Investments made through the Capital Improvement Project Fund ensure that the District’s facilities remain resilient, adaptable, and capable of supporting the specialized equipment and personnel necessary for effective service delivery. These improvements also enhance the safety and functionality of workspaces for District personnel, contributing to their ability to respond efficiently to emergencies while serving the community at the highest standards.

Project Funding Sources

The Menlo Park Fire Protection District prioritizes a fiscally conservative approach to financing its capital improvement projects, striving to minimize the issuance of debt whenever possible. This strategy reflects the District’s commitment to maintaining financial stability and ensuring sustainable resource allocation for long-term infrastructure needs. A key component of this funding strategy involves earmarking budget surpluses or savings from the General Fund for transfer to the Capital Improvement Project (CIP) Fund. These transfers allow the District to accumulate reserves dedicated to future facility rebuilds, renovations, or improvements. By systematically directing unutilized General Fund resources to the CIP Fund, the District proactively plans for large-scale capital expenditures without relying heavily on external financing.

Additionally, the District has the option to secure funding through development contribution agreements with developers operating within its jurisdiction. Such agreements may provide financial contributions from developers as part of negotiated terms to support infrastructure demands arising from new developments. While this funding mechanism has been part of the District's strategic considerations, it has not been utilized in recent years, reflecting either a lack of qualifying opportunities or shifts in the District’s funding landscape. This multifaceted approach allows the District to maintain flexibility in its capital funding strategy, balancing immediate operational needs with long-term planning. By leveraging available resources and limiting debt reliance, the District ensures that its infrastructure investments align with its mission to deliver high-quality fire protection and emergency services while safeguarding the financial health of the organization.

FY 2023-24 Accomplishments

- Finished the construction of the Fire Station 4 project.
- Completed the construction of the Fire Station 3 accessory building project.
- Awarded the design services contract for Fire Station 1 to PBK Architects and completed the conceptual design.
- Completed the predevelopment services for the Fire Station 1 project, including arborist, geotechnical, survey, and phase 1 environmental assessments.
- Finalized the design and awarded the contract for the Warehouse generator project.
- Completed the design of the Fire Station 77 fitness and mechanic shop improvements.



Approved Projects

The Menlo Park Fire Protection District currently has seven approved capital improvement projects aimed at enhancing its facilities and operational capabilities. These projects are as follows:

1. Fire Station 1 Development Project: This is a major initiative focused on the redevelopment of Fire Station 1, including significant upgrades or a complete rebuild to modernize the facility and improve its functionality to meet current and future operational demands.
2. Fire Station 2 Apparatus Bay Doors: This project involves upgrading the apparatus bay doors at Fire Station 2 to improve durability, functionality, and energy efficiency while ensuring the station's readiness for rapid emergency response.
3. Station 77 Fitness Room Addition and Mechanic Shop Addition: This dual-purpose project at Fire Station 77 includes constructing a fitness room to promote firefighter health and wellness and expanding the mechanic shop to enhance the maintenance and servicing of the District's emergency response vehicles.
4. Fire Station 77 Generator Replacement: This project will replace the aging generator at Fire Station 77, ensuring reliable backup power during emergencies and enhancing station readiness.
5. Warehouse Generator Replacement: This initiative involves upgrading the generator at the District's Special Operations Warehouse to maintain uninterrupted operations during power outages and emergencies.
6. Warehouse Office Renovation: The office spaces within the Special Operations Warehouse will be renovated to improve functionality, accommodate operational growth, and provide a more efficient working environment for staff.
7. Warehouse HVAC Upgrade: This project will upgrade the heating, ventilation, and air conditioning (HVAC) system at the warehouse to improve climate control, energy efficiency, and the overall working environment.

These projects are funded through the Capital Improvement Project (CIP) Fund, which is supported by resources allocated from the General Fund and other potential revenue streams. With the exception of the Fire Station 1 Development Project, all projects are scheduled for completion during fiscal year 2024-2025. The Fire Station 1 project represents a larger-scale initiative that may require extended planning and execution timelines due to its scope and complexity. Collectively, these capital improvements demonstrate the District's commitment to maintaining and enhancing its infrastructure to support its mission of delivering high-quality fire protection and emergency services.

CIP Project Summary

Project Title	Amount	Year
Station 1 – Rebuild	$873,400	2025
Station 2 – Apparatus Bay Door	$375,000	2025
Station 77 – Fitness Room and Mechanic Shop Extension	$2,380,404	2025
Station 77 - Generator	$250,000	2025
Warehouse Generator	$264,409	2025
Warehouse Classroom HVAC	$85,000	2025
Warehouse Renovation	$82,000	2025
	$4,310,213	

Capital Improvement Projects Programs-Expenditure Summary

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET		
	FY2023	FY2024	FY2024	FY2025	FY25 vs FY24 Increase/ (Decrease)	Change in %
Expenses						
Capital Improvement Projects Fund						
Fixed Assets	$1,213,965	$4,660,434	$2,015,144	$5,605,213	$944,779	20%
CAPITAL IMPROVEMENT PROJECTS FUND TOTAL	**$1,213,965**	**$4,660,434**	**$2,015,144**	**$5,605,213**	**$944,779**	**20%**
EXPENSES TOTAL	**$1,213,965**	**$4,660,434**	**$2,015,144**	**$5,605,213**	**$944,779**	**20%**

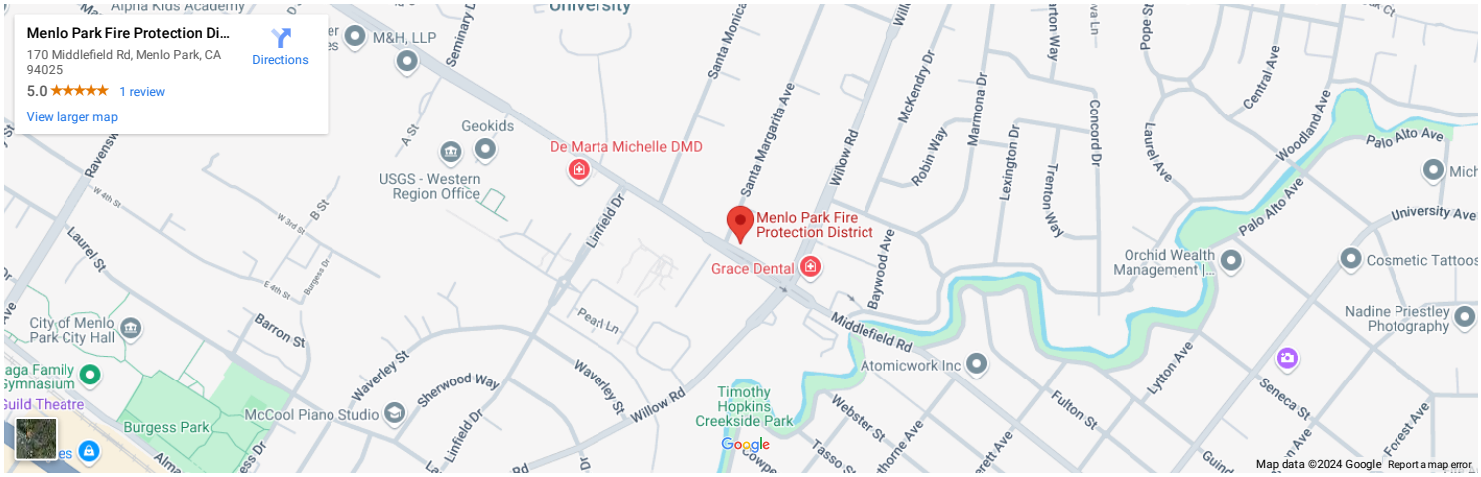
ADMINISTRATIVE SERVICES AND FIRE PREVENTION





Administrative Services and Fire Prevention Buildings

The District purchased 170 Middlefield Road on December 21, 2007, for $3,600,000. The project was completed in January 2010 and both the fire prevention and administration divisions have taken occupancy. This two-story commercial office building with a sub-grade garage beneath is approximately 5,800 square feet. In October 2016, the District purchased 114 Santa Margarita Avenue for $2.8 million, which is located adjacent to 170 Middlefield Road. The acquisition has allowed the District to provide additional office space for District staffing. Per the 2020 space needs assessment, the District lacks adequate space at these two facilities in regard to office and storage space for its administration and fire prevention divisions. The District is in the process of designing new office and storage space on the Station 1 lot. There are no capital improvement projects currently proposed for FY 2024-25 at 170 Middlefield and 114 Santa Margarita.


Menlo Park Fire Protection Di...
170 Middlefield Rd, Menlo Park, CA 94025
Directions
5.0 ★★★★★ 1 review
View larger map
Alpha Kids Academy
M&H, LLP
Geokids
USGS - Western Region Office
De Marta Michelle DMD
Menlo Park Fire Protection District
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MENLO PARK FIRE PROTECTION DISTRICT

FIRE STATION 1



Fire Station 1

The District is exploring the future development of the Fire Station 1 property. The District acquired 1.01 acres adjacent to Fire Station 1 from the Roman Catholic Church in 2018 for $6.6 million. The lot acquired has been merged with the existing lot to form a 1.96-acre lot. The District contracted with PBK Architects, Inc. in FY 23-24 for the preparation of various conceptual designs for the development of the site to include a new fire station, a training facility, and possibly an administration building, which could include office space for both administration and fire prevention staff, storage of equipment and supplies, and a new classroom/board room. In June 2024 the Board of Directors selected a conceptual design to include all of the forementioned buildings which is estimated at $121 million. In FY 24-25, PBK Architects will be tasked with preparing the schematic designs and design development documents for the planning submittal. The project is estimated to be completed in March 2032.

Fire Station 1 has the primary response areas of the City of Menlo Park, the Town of Atherton, and unincorporated County areas. Assigned to Fire Station 1 are Engine 1 and Squad 401. In addition to its primary response area, all stations can be called for mutual aid to the City of Palo Alto fulfilling assignments in accordance with a District/Palo Alto mutual aid plan. Staffed units at this station include Engine 1 with a captain and two firefighters, one being a qualified engineer, and Squad 401 with a captain and one qualified engineer /paramedic. Each unit has at least one licensed paramedic providing advanced life support services.

Fire Station #1 Conceptual Design Project

The District is exploring the future development of the Fire Station 1 property. The development of the site could include a new fire station, a training facility, and an administration building which may include office space for both administration and fire prevention staff, storage of equipment and supplies, and a new classroom/board room.

In 2012, the District hired CH2M Hill to evaluate the District's facilities. Fire Station 1 which was constructed in 1955, was listed in fair condition and identified as having an original life expectancy of 35 years. The station has ongoing issues with water penetration. A new fire station is needed to address ongoing maintenance issues, as well as space needs issues and to incorporate smart alerting and safety improvements, such as having drive-through capability. In 2021, the District had the training tower evaluated by MLA Structural Engineers, Inc. which identified that the tower is unsafe in its current condition due to dry rot and would require a seismic retrofit. The training tower is a critical component of the District's safety personnel training program. The construction of a new, multi-story tower will allow the Fire District to properly train and prepare staff for the challenges and difficulties experienced in multi-story structures and other environments. Challenges associated with multi-story structures include proper search and rescue techniques, advancement of hose lines aloft, other physical difficulties, and technical fire ground operations. In addition, a newly designed multi-story training tower with a sub-surface basement is needed to adequately prepare firefighters for the challenges faced in certain types of emergencies.

In 2022, the District was notified by PG&E that PG&E may in the future expand its operations at the District's training site located at the PG&E substation adjacent to Highway 84. The proposed expansion would reduce the District's training capabilities at this location in half. The District proposes constructing a new training facility at Fire Station 1 in order to address the structural concerns of the existing training tower and the potential loss of training functions at the PG&E substation.

The development of the site will also include office space for administration and fire prevention staff along with a new classroom/board room/District Operations Center, a storage building, and underground parking. The District has outgrown the office space at 170 Middlefield Road and 114 Santa Margarita and additional office space is needed to accommodate existing and future staffing. In June 2024 the Board of Directors approved the project which is estimated at $121 million. The project is estimated to be completed by March 2032. Upon completion of the project and relocation of staff, the properties at 170 Middlefield road and 114 Santa Margarita avenue can be repurposed or sold.

Project Information

Fire Station 1 Project

Project Title	Amount	Year
Station 1 – Rebuild	$873,400	2025
	$873,400	



MENLO PARK FIRE PROTECTION DISTRICT

FIRE STATION 2



Fire Station 2

The District purchased 2293 Capitol Avenue for $685,000 on November 29, 2007. This property, along with an adjacent property purchased on June 27, 2006, at 2299 Capitol Avenue in the amount of $603,000, were joined together with the existing Fire Station 2 lot to form 100 feet wide by 200 feet deep area on which to construct a new, improved, and modern three bay, drive through, 12,562 square foot fire station, which also included a new detached communication building and 100' monopole. In fiscal year 2011-2012, the District entered into a contract with S.C. Builders for the construction of site improvements which included the construction of the rear driveway and parking along with the communication building and monopole. S.C. Builders completed the work in December 2012. Shortly thereafter the temporary trailer was constructed and placed allowing for the firefighters to be relocated out of the existing fire station. DL Falk Construction Inc. was awarded the contract in December 2013 to construct the new fire station and the notice of completion was filed in October 2016. The District currently has one capital improvement project at Fire Station 2 approved in FY 24-25 which is for the replacement of the apparatus bay doors. The original bi-fold apparatus bay doors that were installed open inwards which reduce the usable space of the apparatus

bay by ten feet. Currently there is not sufficient space to provide circulation around the apparatus that are housed inside of it. By replacing the apparatus bay doors, the District will regain ten feet inside the apparatus bay allowing for sufficient, safe circulation.

Fire Station 2 has the primary response areas of the City of East Palo Alto, City of Menlo Park, and San Francisco Bay. Station 2 is the busiest fire station in the District. Staffed units at this station include Engine 2 with a captain and two firefighters, one being a qualified engineer, Truck 2 with one captain, two truck operators and one firefighter, and Battalion 101. Each unit, excluding Battalion 101, has at least one licensed paramedic providing advanced life support services.

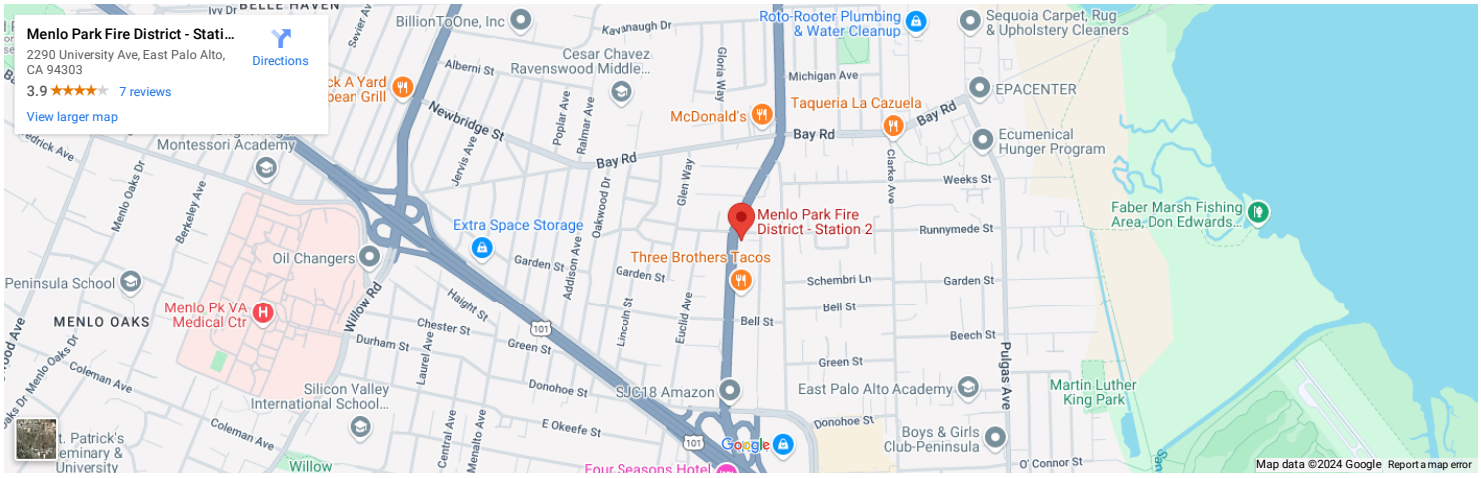
Fire Station #2-Apparatus Bay Doors Project

Fire Station 2 was designed and constructed with front and rear bi-fold apparatus bay doors. These bi-fold doors open inwards which reduces the usable space by approximately 10 feet. Over the years the District has shifted its deployment model to include a tiller truck, heavy rescue and a battalion chief vehicle at this fire station. The increase in apparatus quantity and size has reduced the clearances around the apparatus to an unsafe amount. In order to maintain the aesthetics of the station and to gain space inside the apparatus bay to provide the necessary clearances it has been proposed to retrofit the doors so that they swing outward instead of inward. The District is also considering replacing the apparatus bay doors with sectional doors.

Project Information

Fire Station 2 Project

Project Title	Amount	Year
Station 2 – Apparatus Bay Door	$375,000	2025
	$375,000	



MENLO PARK FIRE PROTECTION DISTRICT

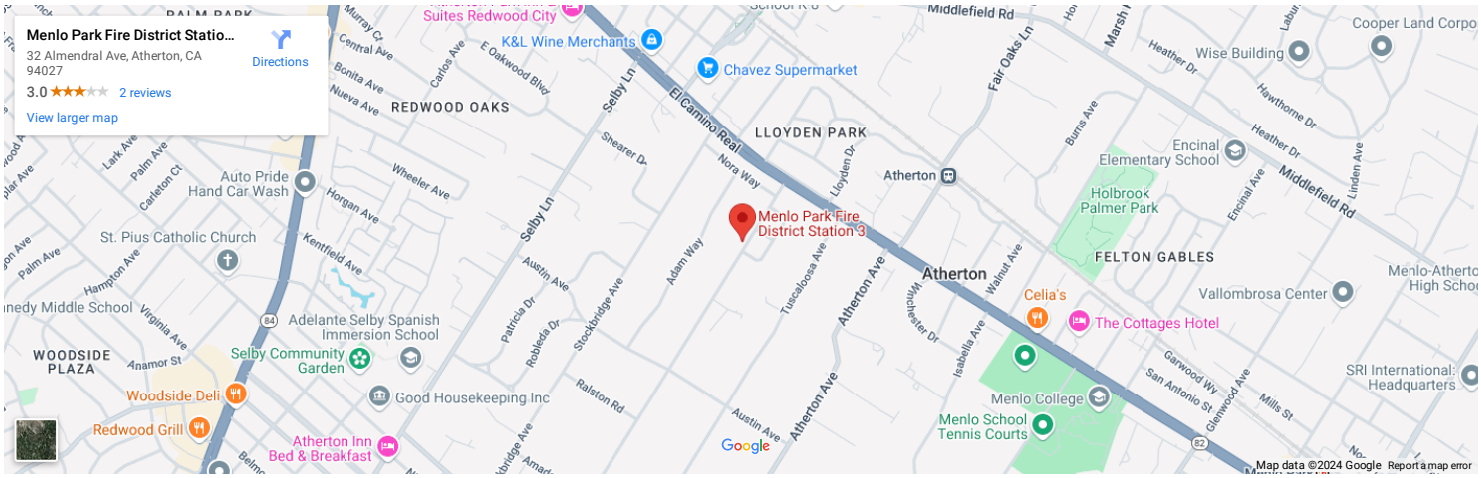
FIRE STATION 3



Fire Station 3

The Fire District purchased the parcel located at 28 Almendral Avenue, Atherton in June 2017. This property is 39,646 sq. ft., includes a single-story 1950's ranch-style home, and is zoned R1-A. This property is located both adjacent to and behind the Fire Station 3 lot. The acquisition of this property was an opportunity to strategically acquire additional land to provide the Fire District with the option to construct a new, larger fire station in the future at Fire Station 3's current location. The Board approved the construction of the accessory structure in December 2022 and awarded the contract to Greenberg Development and Construction, Inc. The 1,200-square-foot accessory building was completed in 2024. It is located directly behind the existing fire station and was constructed to provide additional space for the firefighters need for their exercise equipment and storage of the EMS supplies. Additional parking for the fire station was also provided adjacent to the accessory building. There are no capital improvement projects currently proposed for FY 2024-25 at Fire Station 3.

Fire Station 3 has the primary response areas of the Town of Atherton, unincorporated county areas, and the City of Menlo Park. Station 3 responds to Redwood City as part of the County Closest Unit, Automatic Aid, and Move and Cover agreement. Staffed units at this station include Engine 3 with a captain and two firefighters, one being a qualified engineer. One of the three personnel is a licensed paramedic providing advanced life support services.



MENLO PARK FIRE PROTECTION DISTRICT

FIRE STATION 4



Fire Station 4

Fire Station 4 is located at 3322 Alameda De Las Pulgas, Menlo Park, and serves West Menlo Park, Sharon Heights, Atherton, and a secondary response to downtown Menlo Park. This area is the hilliest part of the Fire District and some of the largest homes are located in this area. In 2018, the District purchased 2110 Valparaiso Avenue in the amount of $3,248,033, in order to establish enough functional area to be used to support a new fire station to replace the 3,800-square-foot aging, undersized station, which was constructed in 1949. The two lots were merged to provide sufficient space for the construction of a new fire station. In December 2020, the Board approved a contract with Sausal Corporation for the construction of a new 13,200 sq. ft., two-story fire station. The project broke ground in 2021 and was completed in 2024. There are no capital improvement projects currently proposed for FY 2024-25 at Fire Station 4. Fire Station 4 has the primary response areas of unincorporated county areas, the City of Menlo Park, and the Town of Atherton. Station 4 responds to Woodside, Portola Valley, and Redwood City as part of the Closest Unit, Automatic Aid, and Move and Cover agreement. Staffed units at this station include Engine 4 with a captain and two firefighters, one being a qualified engineer, and Truck 4 with one captain, two truck operators and one firefighter. Each unit has at least one licensed paramedic providing advanced life support services.


Menlo Park Fire Department -...
3322 Alameda de las Pulgas, West Menlo Park, CA 94025
5.0 ★★★★★ 1 review
View larger map
Directions
Las Lomitas School
Menloville Country Store
Kiddie Cottage Spanish Immersion...
Holy Cross Cemetery
Bob's Country Corner
Adrianne M. Altman, PHD
Menlo Park Fire Department - Station 4
Bethany Lutheran Church
Dutch Goose
GOLDBECK US Inc
Sharon Hills Park
Laurie Quinn Physical Therapy
Oak Knoll Elementary School
Barney Ave
Walsh Rd
Mills Ave
Valparaiso Ave
Cloud Ave
Dakin Ave
Sherman Ave
Monterey Ave
Altschul Ave
Cedar Ave
Hillside Ave
Alameda de las Pulgas
Sterling Ave
Oakley Ave
Ashton Ave
Lucky Ave
Oakdell Dr
Santa Cruz Ave
Sharon Rd
Harkins Ave
Stanford Ave
Edgewood Ln
Doris Dr
Oakfield Ln
White Oak Dr
Oak Knoll Ln
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MENLO PARK FIRE PROTECTION DISTRICT

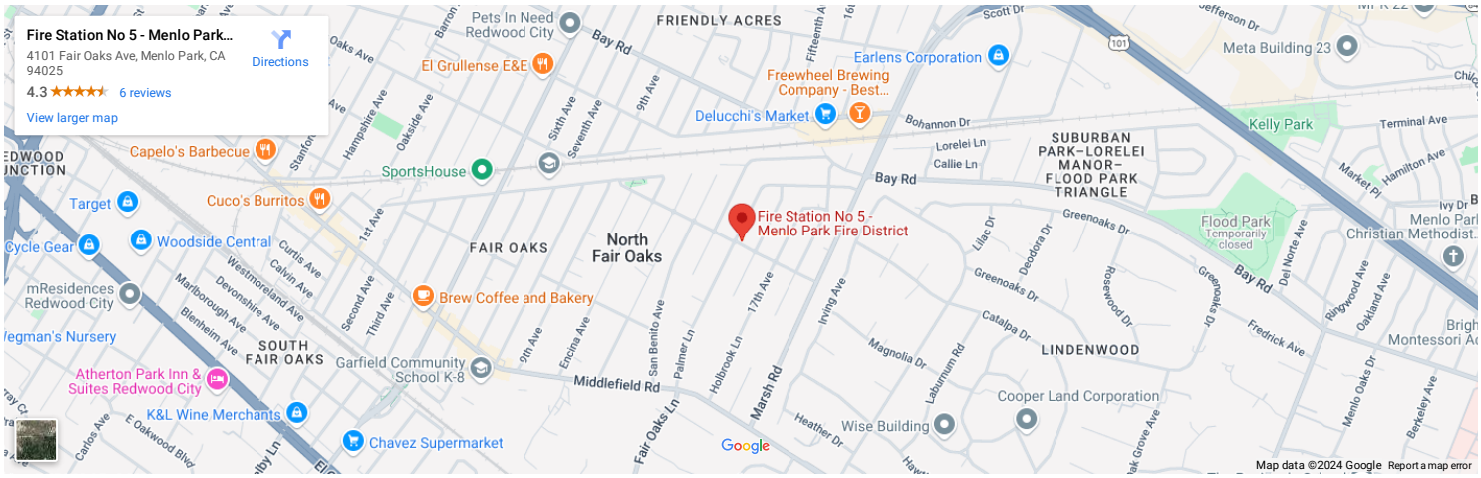
FIRE STATION 5



Fire Station 5

Fire Station 5 is a 3,200-square-foot single-story structure located in the City of Menlo Park, that was built and commissioned in 1998. Station 5 serves the North Fair Oaks area of the Fire District and unincorporated areas of Redwood City. The station will either need to be enlarged or relocated to address future needs. Currently, the station is in good condition. There are no capital improvement projects currently proposed for FY 2024-25 at Fire Station 5.

Fire Station 5 has the primary response areas of unincorporated North Fair Oaks, the City of Menlo Park, and the Town of Atherton. Station 5 responds to Redwood City as part of the County Closet Unit, Automatic Aid, and Move and Cover Agreement. Staffed units at this station include Engine 5 with a captain and two firefighters, one being a qualified engineer. At least one of the three personnel is a licensed paramedic providing advanced life support services.



MENLO PARK FIRE PROTECTION DISTRICT

FIRE STATION 6

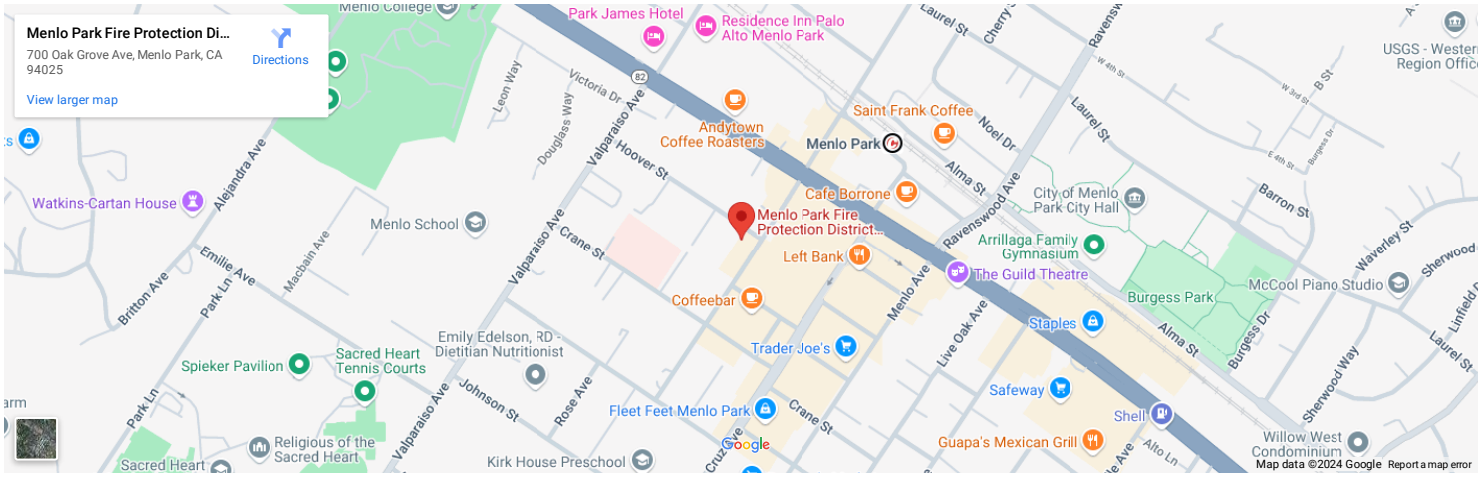


Fire Station 6

On July 31, 2008, the District purchased a property behind the station, at 1231 Hoover Street, for $1,507,300 to establish enough functional area to be used to support a new fire station to replace the aging, undersized station located at 700 Oak Grove Avenue, which was constructed in 1953. In October 2016 the Board awarded a contract to Goncalves and Struck Construction Co. Inc. for the construction of an 8,335 square-foot fire station and a 1,005 sq. ft. engine display building to store and display the District's antique apparatus.

Additionally, the contractor was tasked with the relocation of the Fire District's carriage house from Fire Station 1 to Fire Station 6. Construction started in November 2016 and the notice of completion for the multi-phased project was issued in May 2019. There are no capital improvement projects currently proposed for FY 2024-25 at Fire Station 6.

Fire Station 6 has the primary response areas of the downtown commercial district of the City of Menlo Park and the Town of Atherton. Because of its proximity to El Camino Real, it provides mutual aid to the City of Palo Alto. Staffed units at this station include Engine 6 with a captain and two firefighters, one being a qualified engineer, and Battalion 1. At least one of the three personnel is a licensed paramedic who provides advanced life support services.


Menlo Park Fire Protection Di...
700 Oak Grove Ave, Menlo Park, CA 94025
Directions
View larger map
Park James Hotel
Residence Inn Palo Alto Menlo Park
Andytown Coffee Roasters
Saint Frank Coffee
Menlo Park
Cafe Borrone
City of Menlo Park City Hall
Watkins-Cartan House
Menlo School
Menlo Park Fire Protection District...
Left Bank
Arrillaga Family Gymnasium
The Guild Theatre
Coffeebar
Burgess Park
McCool Piano Studio
Staples
Trader Joe's
Emily Edelson, RD - Dietitian Nutritionist
Spieker Pavilion
Sacred Heart Tennis Courts
Safeway
Fleet Feet Menlo Park
Shell
Guapa's Mexican Grill
Religious of the Sacred Heart
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MENLO PARK FIRE PROTECTION DISTRICT

FIRE STATION 77



Fire Station 77

Fire Station 77 is located at 1467 Chilco Street in the City of Menlo Park, adjoining the Dumbarton Branch rail line. This Station houses an engine company, the District's water rescue facility, and related equipment including an airboat, jet skis, and rigid-hull inflatable boats. The Mechanical Division is also housed at this facility which was built in 1996. The 9,259 sq. ft. of ancillary buildings includes a mechanic shop, classroom, water rescue facilities, and storage and parking enclosure. The 4,400 sq. ft. fire station is in good condition and serves the Belle Haven area of Menlo Park. The land is owned by the City of Menlo Park and is leased to the District. In 2018, the District purchased 1457 Chilco Street for the future purpose of merging the two lots for the construction of a new fire station. The District is in the process of soliciting bids for the construction of several improvements at Fire Station 77 to enhance the capabilities at this station. The additions are comprised of the construction of a fitness room, an expansion of the existing mechanic shop, and the building of a carport. Additionally, the District is in the process of replacing its aging emergency generator.

Fire Station 77 has the primary response areas of the eastern section of the City of Menlo Park known as Bell Haven, the Bayfront, and the City of East Palo Alto. Station 77 personnel receive training in boat operations and water rescue and provide water rescue in waterways within the District and assist other agencies throughout the bay area. Staffed units at this station include Engine 77 with a captain and two firefighters, one being a qualified engineer, an airboat, a rigid bottom inflatable boat, jet skis, and CAL-OES swift water rescue inflatable boats in addition to the requisite equipment. The District maintains its vehicle maintenance shop at Station 77 with a fleet supervisor and mechanic. The District on-staff mechanics perform the maintenance of apparatus and equipment.

Fire Station 77-Mechanic Shop and Room Addition Project

The existing Fire Station 77 site located at 1467 Chilco Street, Menlo Park is comprised of three main structures as well as several carports. The three structures include the fire station, a storage facility, and a mechanics shop where the District performs all of its in-house maintenance and repairs to the District's apparatus and vehicles. All of these structures were constructed in the late '90s. The District proposes to perform several additions at Fire Station 77 to enhance the capabilities at this station. The additions are comprised of the construction of a fitness room, an expansion of the existing mechanic shop, and the building of a carport. Additionally, the District is in the process of replacing the Station 77 emergency generator with a newer larger generator that is capable of providing emergency power to all three buildings.

The fire station was constructed with a 176 sq. ft. room located at the rear of the station to serve as the firefighter's fitness room. In comparison to today's standards the District constructs fitness rooms that are 600 sq. ft. in size. Due to the limited space, the fitness equipment has been relocated to the apparatus bay. While the apparatus bay provides sufficient space for the fitness equipment this setup is not ideal as it limits the use of the apparatus bay by taking up valuable space, eliminates the use of the drive-through bay, and increases the potential for the firefighters to be exposed to diesel fumes. The proposed construction of a 629 sq. ft. fitness room would free up space in the apparatus bay, allow for rear entry through the drive-through bay, and provides a properly sized and safe space for the firefighters to exercise in. The fitness room is proposed to be constructed at the rear of the fire station and would replace the kitchen patio.

The existing mechanic shop consists of two apparatus bays to service the District's apparatus and fleet. The bays are fifty feet in length which has limited the mechanic's ability to service the District's longer apparatus which exceeds sixty-five feet in length. The District proposes extending the length of the mechanic shop by constructing a metal structure in front of the existing mechanic shop that is thirty-one feet in length. The new 1104 sq. ft. structure would be freestanding from the existing mechanic shop. The extension would allow for the longest piece of apparatus to be parked inside the shop. This addition will allow for reduced downtime of the apparatus and improve working conditions for the District's mechanics. The third proposed addition is the construction of a carport. This carport would be built between two existing carports. The new carport would cover three parking spaces. The construction of the carport will assist in limiting damage to the District's vehicles by reducing the damage caused by the sun and other elements.

For all three additions, the District plans to use similar materials to that of the structure to which it is adjacent or attached. The exterior finish will be painted to match the existing colors of the fire station, mechanic shop, and carports. During construction, the firefighters will continue to operate out of the fire station with the emergency response not being impacted. The District is currently soliciting bids for the construction of this work.

Fire Station 77-Generator Replacement Project

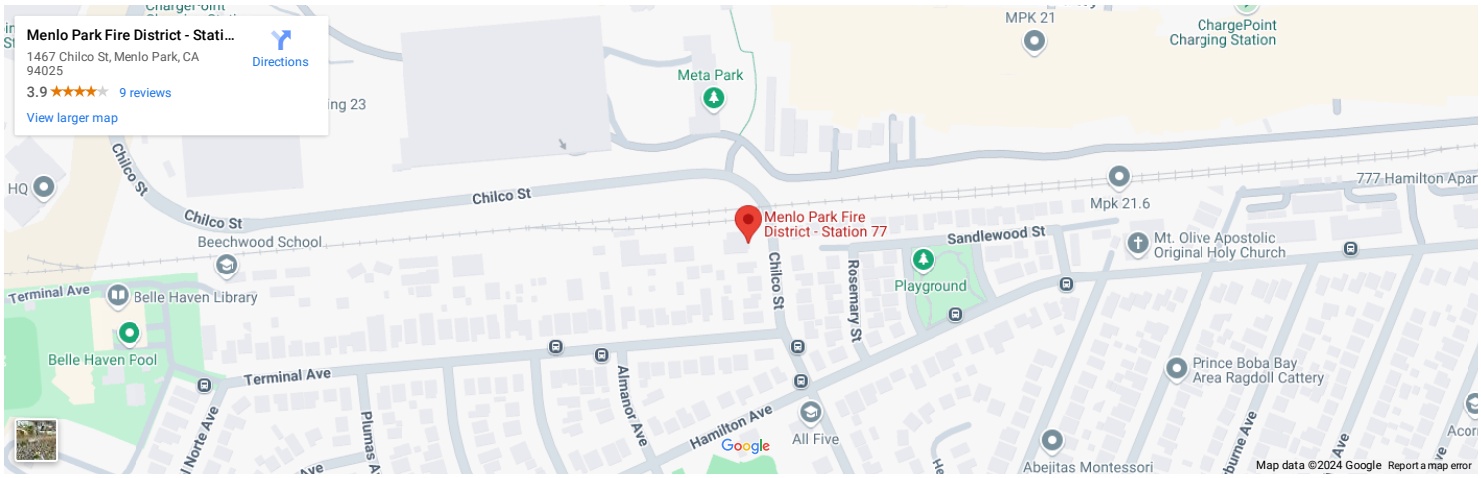
The Fire Station 77 15kw generator is failing and replacement parts are difficult to obtain. The generator only provides emergency power to the fire station. The project includes the replacement of the generator and automatic transfer switch (ATS). In addition, the new 50kw generator will be connected to all three buildings. To achieve this, additional conduit work will be required. The project is currently in the design phase and is expected to be completed in 2025.

Project Information

Fire Station 77 Project

Project Title	Amount	Year
Station 77 – Fitness Room and Mechanic Shop Extension	$2,380,404	2025
Station 77 - Generator	$250,000	2025

Project Title	Amount	Year
	$2,630,404	



MENLO PARK FIRE PROTECTION DISTRICT

SPECIAL OPERATIONS WAREHOUSE



Special Operations Warehouse

The District purchased a warehouse located at 2470 Pulgas Avenue, East Palo Alto in 2017 for $5 million. This warehouse stores the CATF3 cache and the CATF3 staff operate in this building. The warehouse currently has no emergency backup power functionality. In order to provide and ensure operational readiness, the warehouse needs to have reliable power to allow for the task force to deploy. The District has contracted with PC Inc. for the installation of a generator to provide emergency power to the warehouse. Additionally, the District is in the process of designing renovations to the office area of the warehouse and providing HVAC to the middle building.

Special Operations Warehouse-Warehouse Generator Replacement Project

The District purchased a warehouse in 2017 for $5 million. Since then the Fire District has done a series of improvements including electrical safe off, installation of data infrastructure, paging system, security cameras, site fencing, solar-powered automatic vehicle gate, as well as other security and safety improvements. This warehouse stores the CATF3 cache and the CATF3 staff operate out of this building. The warehouse currently has no emergency backup power functionality. In order to provide and ensure operational readiness the warehouse needs to have reliable power to allow for the task force to deploy. The District has contracted with PC, Inc for the installation the generator and ATS.

Special Operations Warehouse-Warehouse Office Renovation Project

The District's warehouse facility is comprised of three interconnected buildings. The main warehouse building includes several small offices on the first and second floors. These office spaces were poorly designed requiring employees to walk through offices in order to gain access to other spaces. The renovation project will include reconfiguring the office space to improve circulation and privacy.

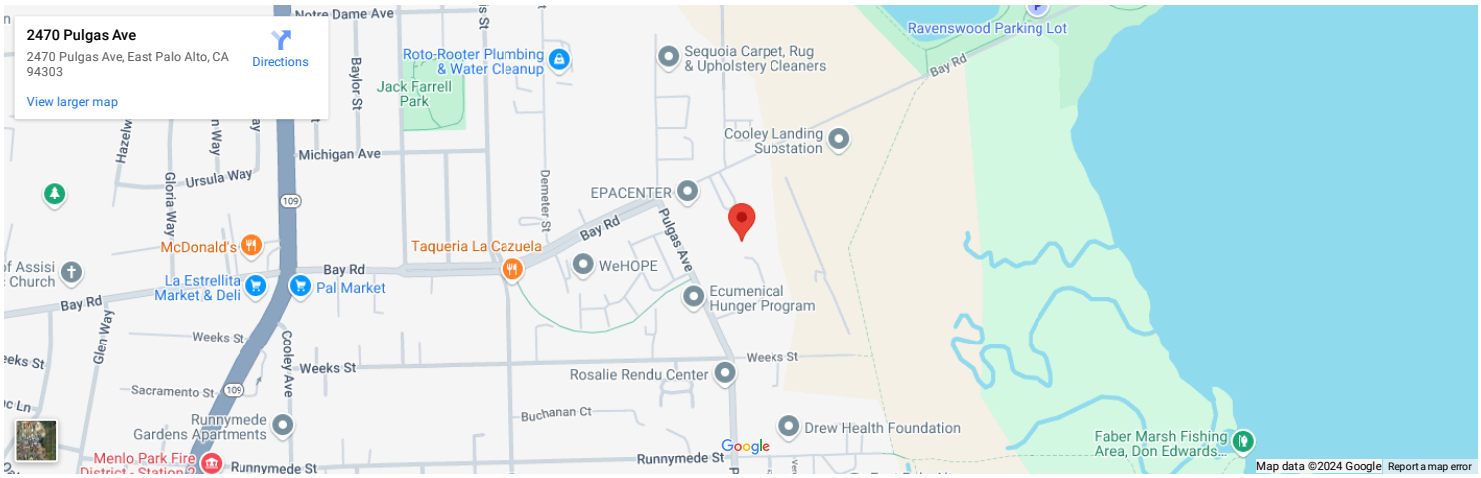
Special Operations Warehouse-Warehouse HVAC Replacement Project

The District's warehouse facility is comprised of three interconnected buildings. This warehouse stores the CATF3 cache and the CATF3 staff operate in this building. The middle building is used by the task force for trainings and for pre-deployment and post deployment briefings. There is no air conditioning in this building and there are no windows to provide natural light. The project includes replacing the roll up doors with glass sectional doors as well as to install HVAC and an exhaust fan.

Project Information

Special Operations Warehouse Project

Project Title	Amount	Year
Warehouse Generator	$264,409	2025
Warehouse Classroom HVAC	$85,000	2025
Warehouse Renovation	$82,000	2025
	$431,409	





Special Revenue Fund Overview

The Special Revenue Fund is established to manage and account for financial resources received and expended for specific purposes, with a primary focus on federal emergency response and disaster management activities. This fund is dedicated to tracking and administering resources allocated through federal grants, such as those provided by the Federal Emergency Management Agency (FEMA) under its Cooperative Agreements. These funds are essential for supporting the District's involvement in California Task Force 3 (CATF3), which operates as part of the national Urban Search and Rescue (US&R) program.

Beyond supporting US&R operations, the Special Revenue Fund also encompasses the management of financial claims and assistance programs associated with disaster declarations. This includes tracking expenditures, reimbursements, and compliance with regulations tied to major emergencies where the District is eligible for federal or state assistance.

The fund ensures that all federal financial resources are appropriately allocated and utilized strictly for their designated purposes. It also facilitates adherence to grant requirements, regulations, and reporting standards, ensuring proper oversight of federally funded programs. Furthermore, the Special Revenue Fund enhances financial transparency and accountability, providing a clear record of all transactions related to federal emergency response, recovery efforts, and disaster-related activities.

California Task Force 3 Urban Search and Rescue

On October 12, 1990, the Menlo Park Fire Protection District entered into a formal agreement with the Federal Emergency Management Agency (FEMA) and the State of California, designating the District as the Sponsoring Agency for California Task Force 3 (CA-TF3). CA-TF3 is a vital component of the National Urban Search and Rescue (US&R) Response System, one of 28 highly specialized teams across the United States tasked with responding to large-scale emergencies and disasters.

As the Sponsoring Agency, the Menlo Park Fire Protection District is responsible for the coordination, management, and operational readiness of CA-TF3. This includes ensuring the availability of trained personnel, maintaining specialized equipment, and facilitating compliance with federal and state requirements. CA-TF3 is composed of a multidisciplinary team of professionals, including firefighters, engineers, physicians, paramedics, canine handlers, and logistical support staff. Together, they deliver critical emergency services during natural disasters such as earthquakes, hurricanes, and floods, as well as man-made events like building collapses and terrorist attacks.

CA-TF3 is renowned for its expertise in advanced rescue operations, including structural collapse rescue, confined space entry, swift-water rescue, hazardous material handling, and medical triage. The team has consistently demonstrated its ability to mobilize rapidly and respond effectively to some of the most significant emergencies in the nation's history. Their work has been instrumental in saving lives and mitigating the impacts of catastrophic events at both the local and national levels.

The Menlo Park Fire Protection District's continued leadership in supporting CA-TF3 ensures the task force remains fully prepared to respond at a moment's notice. This readiness includes maintaining a state of operational excellence through rigorous training, equipment updates, and strategic planning. The longstanding agreement with FEMA and the State of California highlights the District's unwavering commitment to public safety and emergency response, solidifying its role as a leader in disaster preparedness and response efforts both regionally and nationwide.

Cooperative Agreements

The CA-TF3 US&R team is fully funded through the FEMA Cooperative Agreement, with the District currently managing three active agreements that provide federal funding to support the program. The primary objective of the Cooperative Agreements is to ensure the continued development and readiness of the National Urban Search and Rescue Response System (US&R), enabling teams like CA-TF3 to respond to national emergencies. These agreements help maintain qualified personnel, resources, and equipment, supporting the National Incident Management System (NIMS) and the National Response Framework (NRF).

CA-TF3's efforts are structured around four main program areas:

1. Administration: This area supports the day-to-day operations of the task force, including staff management, program and grant oversight, administrative support, and logistical coordination. Responsibilities include managing personnel salaries, task force development, record-keeping, inventory management, and communication with team members and supporting parties.
2. Equipment: This program provides funding for purchasing equipment listed in the most current DHS/FEMA task force equipment cache, or any subsequent approved equipment list, ensuring that CA-TF3 has the necessary tools and technology for mission readiness.
3. Storage & Maintenance: This area covers costs associated with the storage and maintenance of equipment, including warehouse lease expenses or other associated maintenance costs for up to 12 months.
4. Training: This program ensures that CA-TF3 personnel receive the required US&R training, including local courses and those mandated by current US&R position descriptions or specific program requirements.

These four program areas work in tandem to ensure that CA-TF3 remains prepared, properly equipped, and continuously trained for rapid deployment in disaster response scenarios.

Cooperative Agreement Budget Summary

The Fiscal Year 2024-25 adopted budget for the US&R (FEMA) Special Revenue Fund is balanced, with total reimbursable expenditures and revenues projected at $1,703,330. This budget incorporates a roll-forward mechanism for all unused funds from open Cooperative Agreements, presenting cumulative amounts that reflect ongoing financial activity.

The current budget includes funding from three active Cooperative Agreements:

- EMW-2023-CA-00034
- EMW-2022-CA-00049
- EMW-2021-CA-00028

Since the US&R (FEMA) Special Revenue Fund operates under a carry-forward system, any unspent funds from the current fiscal year will automatically carry over into the next fiscal year. Adjustments to the carry-forward budget will be made once the year-end financials are finalized. Furthermore, any new Cooperative Agreements anticipated during FY25 will be integrated into the final budget upon receipt and approval. This approach ensures the fund remains dynamic and accurately reflects all available financial resources.

Other Federal Emergency Responses

Beyond supporting US&R operations, the Special Revenue Fund also encompasses the management of financial claims and assistance programs associated with disaster declarations. This includes tracking expenditures, reimbursements, and compliance with regulations tied to major emergencies where the District is eligible for federal or state assistance. The other federal emergency responses are unpredictable and activities are not budgeted.

Cooperative Agreements - Expenditure Per Program

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Expenses				
Co-Op Admin	$721,036	$1,414,927	$813,861	$989,865
Co-Op Equipment	$167,290	$769,791	$187,657	$502,290
Co-Op Storage/Maintenance	$167,654	$240,046	$109,209	$90,775
Co-Op Training	$206,290	$394,630	$99,904	$120,400
EXPENSES TOTAL	**$1,262,269**	**$2,819,393**	**$1,210,631**	**$1,703,330**

Cooperative Agreements - Expenditure by Category

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Expenses				
Special Revenue Fund				
Salaries	$387,492	$815,560	$389,601	$486,414
Stipends	$23,180	–	$21,974	$24,770
Overtime	$7,533	–	$9,037	–
Retirement	$51,835	–	$59,738	$163,110
Benefits	$122,877	$376,325	$152,843	$165,756
Materials and Supplies	$172,223	$792,533	$169,591	$498,883
Contract Services	$482,064	$834,976	$389,824	$364,397
Fixed Assets	$15,064	–	$18,023	–
SPECIAL REVENUE FUND TOTAL	**$1,262,269**	**$2,819,393**	**$1,210,631**	**$1,703,330**
EXPENSES TOTAL	**$1,262,269**	**$2,819,393**	**$1,210,631**	**$1,703,330**

Cooperative Agreement 2023

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Expenses				
Co-Op Admin	–	$832,570	$33,736	$813,747
Co-Op Equipment	–	$186,394	–	$171,394
Co-Op Storage/Maintenance	–	$97,850	$13,975	$89,850
Co-Op Training	–	$142,642	$350	$70,642
EXPENSES TOTAL	**–**	**$1,259,456**	**$48,061**	**$1,145,633**

Cooperative Agreement 2023 - Budget Summary

The Cooperative Agreement award in FY 2023 (EMW-2023-CA-05403) was in the amount of $1,259,456. The period of performance for this grant is September 1, 2023, through August 31, 2026. The FY 2023-24 budgeted reimbursable expenditures were set at $1,259,456. The remaining funds of $1,145,633 will be carried forward to FY 2024-25 budget year.

Cooperative Agreement 2022

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Expenses				
Co-Op Admin	$325,465	$436,724	$654,049	$87,983
Co-Op Equipment	$2,256	$288,536	$35,563	$201,328
Co-Op Storage/Maintenance	$65,728	$106,962	$68,804	$925
Co-Op Training	$8,490	$133,966	$800	$7,869
EXPENSES TOTAL	**$401,939**	**$966,188**	**$759,216**	**$298,105**

Cooperative Agreement 2022 - Budget Summary

The Cooperative Agreement award in FY 2022 (EMW-2022-CA-00049) was in the amount of $1,209,650. In addition, there was a supplemental award in the amount of $158,477 for a total award of $1,368,127. The period of performance for this grant is September 1, 2022, through August 31, 2025. The FY 2023-24 budgeted reimbursable expenditures were set at $966,188. The FY 2024-25 remaining funds of $298,105 will be carried forward to FY 2024-25 budget year.

Cooperative Agreement 2021

	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET
	FY2023	FY2024	FY2024	FY2025
Expenses				
Co-Op Admin	$311,978	$145,633	$68,176	$88,135
Co-Op Equipment	$54,521	$282,864	$140,098	$129,568
Co-Op Storage/Maintenance	$74,409	$35,234	$26,430	$0
Co-Op Training	$2,507	$116,320	$97,052	$41,889
EXPENSES TOTAL	**$443,415**	**$580,051**	**$331,755**	**$259,592**

Cooperative Agreement 2021 - Budget Summary

The Cooperative Agreement award in FY 2021 (EMW-2021-CA-00028) was in the amount of $1,236,878. In addition, there was a supplemental award in the amount of $181,350 for a total award of $1,418,228. This grant's performance period is September 1, 2021, through August 31, 2024. The FY 2023-24 budgeted reimbursable expenditures were set at $580,051. The remaining funds of $259,592, will be carried forward to FY 2024-25 budget year.



Annual Report Snapshot

Please click the link above to see the annual report.